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ABSTRACT

This report provides detailed statistical data on the Utah System of Higher Education (USHE), which includes two major research universities, two metropolitan/regional universities, and five community colleges. Preliminary information includes a description of the USHE, a list of organization names, a list of boards of trustees, a list of presidents of member institutions, and an executive summary. The next 11 sections contain tables providing data on these topics: (1) degrees and awards; (2) enrollments by age, gender, race/ethnicity, and residence; (3) support and monitoring of applied technology education; (4) tuition and fees; (5) student financial aid; (6) financial information with revenue/fee analyses of the USHE; (7) budget history for the USHE and each member institution; (8) cost study for the system; (9) staffing and teacher workload; (10) facilities; and (11) comparisons of each USHE institution with approved peer institutions on financial and statistical measures. (Contains 41 tables and 20 figures.) (SLD)

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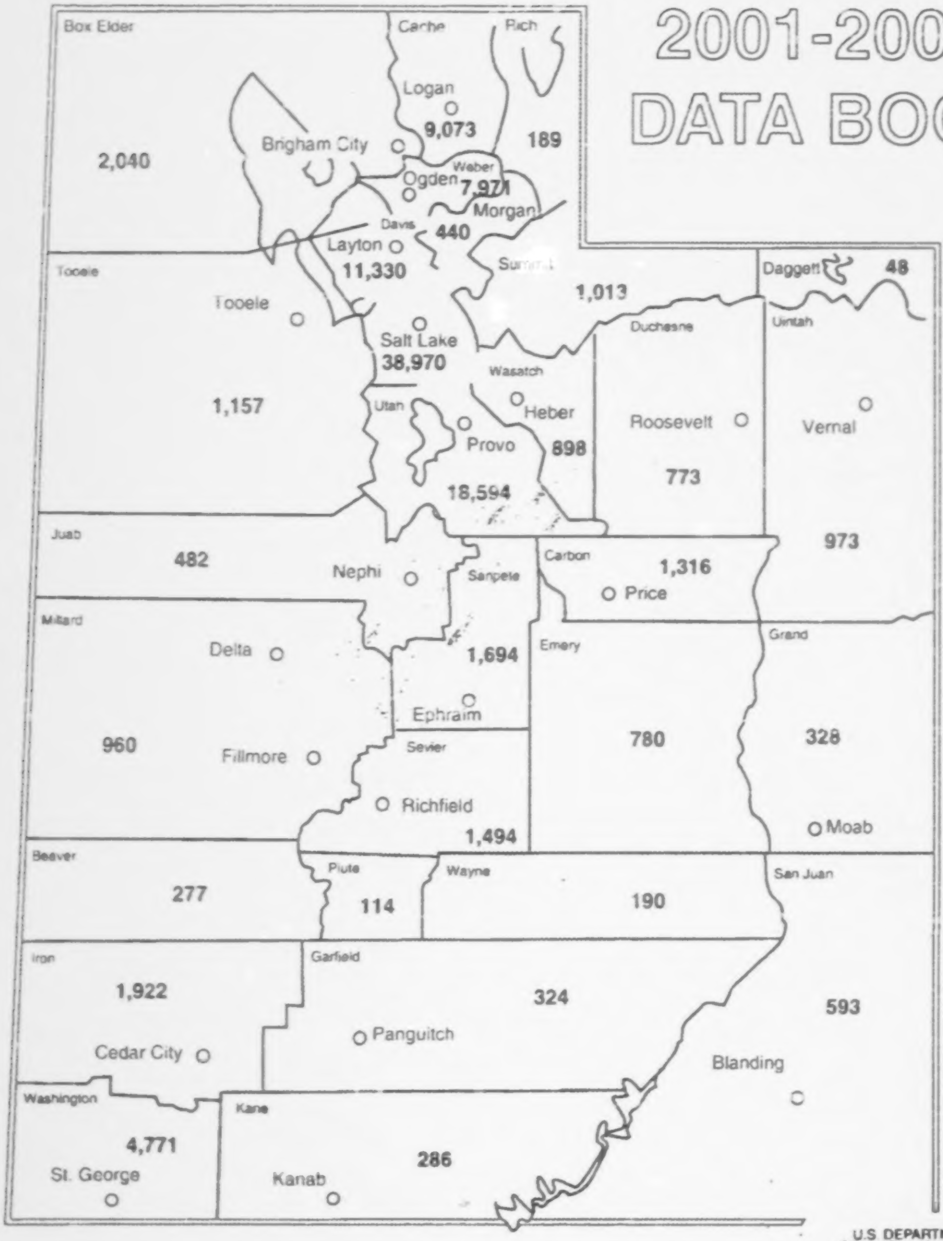
UTAH SYSTEM OF HIGHER EDUCATION

2001-2002 DATA BOOK


Box Elder
2,040
Brigham City
Cache
Logan
9,073
Rich
189
Weber
Ogden
7,971
Morgan
440
Davis
Layton
11,330
Summit
1,013
Daggett
48
Tooele
Tooele
1,157
Salt Lake
38,970
Wasatch
Heber
898
Duchesne
Roosevelt
773
Uintah
Vernal
973
Utah
Provo
18,594
Juab
482
Nephi
Sanpete
1,694
Ephraim
Carbon
1,316
Price
Millard
Delta
960
Fillmore
Emery
780
Grand
328
Moab
Sevier
Richfield
1,494
Beaver
277
Piute
114
Wayne
190
San Juan
593
Blanding
Iron
1,922
Cedar City
Garfield
324
Panguitch
Washington
4,771
St. George
Kane
286
Kanab

Fall 2000 Enrollment by County

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UTAH SYSTEM OF HIGHER EDUCATION
Fall 2000 Budget-Related and Self-Supporting Headcount Enrollment
By Residency

RESIDENTS County	UofU	USU	WSU	SUU	Snow	DSC	CEU	UVSC	SLCC	Total
Box Elder	74	1,237	471	41	45	76	16	47	33	2,040
Cache	232	8,367	211	47	53	41	19	67	36	9,073
Daggett	3	26	10	1	0	2	1	5	0	48
Davis	2,305	1,319	5,642	147	159	63	25	313	1,357	11,330
Duchesne	30	555	22	36	13	9	24	66	18	773
Morgan	13	95	250	12	13	37	2	11	7	440
Rich	2	110	16	2	1	5	16	6	31	189
Salt Lake	13,696	2,841	1,090	636	495	840	137	1,655	17,580	38,970
Summit	400	106	73	15	13	26	3	203	174	1,013
Tooele	132	334	58	77	53	31	20	73	379	1,157
Uintah	30	690	33	26	23	13	22	114	22	973
Utah	1,464	1,039	317	386	348	458	53	14,195	334	18,594
Wasatch	70	97	22	27	49	56	11	527	39	898
Weber	536	740	6,258	51	35	103	14	85	149	7,971
TOTAL NORTHERN	18,987	17,556	14,473	1,504	1,300	1,760	363	17,367	20,159	93,469
Beaver	9	20	9	163	9	37	2	17	11	277
Carbon	91	171	34	49	3	14	892	34	28	1,316
Emery	21	92	11	60	39	21	474	50	12	780
Garfield	4	21	6	172	17	42	5	51	6	324
Grand	15	116	3	41	17	13	106	10	7	328
Iron	72	93	47	1,520	25	86	1	65	13	1,922
Juab	14	46	15	39	114	30	9	191	24	482
Kane	12	19	5	106	15	53	15	54	7	286
Millard	25	89	41	180	349	42	22	193	19	960
Piute	2	5	3	33	49	7	1	8	6	114
San Juan	16	116	22	78	17	19	273	45	7	593
Sanpete	46	188	40	134	936	37	9	287	17	1,694
Sevier	33	128	31	266	838	69	4	102	23	1,494
Washington	265	182	66	569	82	3,457	3	126	21	4,771
Wayne	3	51	7	60	24	23	2	19	1	190
TOTAL SOUTHERN	628	1,337	340	3,470	2,534	3,950	1,818	1,252	202	15,531
NATIVE AMERICANS *	32	30	6	14	1	20	251	130	219	703
OTHER @	2,945	15	514	466	13	247	178	76	784	5,238
TOTAL RESIDENTS	22,592	18,938	15,333	5,454	3,848	5,977	2,610	18,825	21,364	114,941
NONRESIDENTS										
Other U.S.	2,237	1,542	812	373	182	449	53	1,745	403	7,796
Foreign	1,351	1,010	233	136	62	89	41	376	342	3,640
TOTAL NONRESIDENTS	3,588	2,552	1,045	509	244	538	94	2,121	745	11,436
TOTAL ENROLLMENT	26,180	21,490	16,378	5,963	4,092	6,515	2,704	20,946	22,109	126,377

* Native American students who are classified as residents for tuition assessment according to state law, but do not have Utah as their state residence.

@ Includes Undetermined, Military, Job Corps. For UofU includes Off-Campus Residents; Off-Campus Nonresidents included in Other U.S. Institutions may include converted residents in the county where the institution is located.

UTAH SYSTEM OF HIGHER EDUCATION

DATA BOOK

2001-2002

Submitted to

THE HONORABLE MICHAEL O. LEAVITT

and the

54th LEGISLATURE OF THE STATE OF UTAH

UTAH STATE BOARD OF REGENTS
PUBLISHED BY THE
OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION
JANUARY 2001

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DESCRIPTION OF THE UTAH SYSTEM OF HIGHER EDUCATION

The Utah System of Higher Education consists of nine public colleges and universities governed by the State Board of Regents, assisted by local Boards of Trustees. The System includes two major research/teaching universities, two metropolitan/regional universities, two state colleges offering limited 4-year degrees, and three community colleges. The basic missions of these nine institutions are described below.

UNIVERSITY OF UTAH

The U of U is a major urban state university with significant programs of sponsored research and of graduate, professional, and undergraduate education programs in 15 colleges and professional schools, including law and medicine.

UTAH STATE UNIVERSITY

USU serves as the state's land-grant institution under state and federal legislation and is a primary center of university research and of graduate, professional, and undergraduate education in numerous fields of study.

WEBER STATE UNIVERSITY

WSU is a student-centered institution focused on two-and four-year programs with a strong commitment to applied learning in technical, professional and liberal education. Masters Degree programs are also available in education, business and accounting.

SOUTHERN UTAH UNIVERSITY

SUU has the mission of a regional, comprehensive, undergraduate institution with a broad program of liberal and professional education, and is a primary center for service and cultural programs designed to advance the southern Utah area. Masters Degree programs are also available in education, business, accounting and fine arts.

SNOW COLLEGE

Snow College, with campuses in Ephraim and Richfield ("Snow South"), is an open access comprehensive community college that offers a broad range of general/liberal education and vocational/technical programs leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Numerous specialized short-term vocational training certificates and diploma programs are also offered.

DIXIE STATE COLLEGE OF UTAH

Dixie State College is an open access, comprehensive community college with a mission of providing general and liberal education as well as applied technology programs leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Certificates are awarded for short-term and applied technology programs. As of July 1, 2000, the institution is authorized by the Regents to offer Bachelors Degree programs in business and computer technology.

COLLEGE OF EASTERN UTAH

CEU is an open access, comprehensive community college with a mission of providing general and liberal education as well as applied technology programs leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Certificates are awarded for short-term and applied technology programs.

UTAH VALLEY STATE COLLEGE

UVSC consists of two interdependent divisions. The lower division embraces the mission of an open access comprehensive community college which provides general and liberal education as well as applied technology programs leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Certificates are awarded for short-term and applied technology training programs. The upper division consists of fifteen baccalaureate degree offerings in high demand majors.

SALT LAKE COMMUNITY COLLEGE

SLCC is an urban, multi-campus, open access, comprehensive community college with a mission of providing applied technology education as well as general and liberal education leading to Associate of Arts, Associate of Science, and Associate of Applied Science Degrees. Certificates are awarded for short-term and applied technology programs.

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  - Audit Review
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  - SBE/SBR Liaison
- Aileen H. Clyde, Vice Chair
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  - Academic and ATE
  - UHEAA Board
- David J. Grant
  - Finance and Facilities
  - UHEAA Board
  - Student Loan Finance
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  - Audit Review
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  - Academic and ATE
  - SBE/SBR Liaison
- David J. Jordan
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  - SBE/SBR Liaison
  - Public Affairs, Chair
- E. George Mantes
  - Finance and Facilities
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  - Academic and ATE
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  - Finance and Facilities
- Paul S. Rogers
  - Finance and Facilities, VC
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  - Public Affairs
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  - Audit Review

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Peter Genereaux
Brent Hatch
Randall A. Mackey, Chair
Jake Packard, Student Body Pres.
Norman Riggs, Vice Chair
Dave Thomas

PRESIDENTS OF MEMBER INSTITUTIONS

J. Bernard Machen	University of Utah Salt Lake City	801-581-5701
Kermit L. Hall	Utah State University Logan	435-797-1157
Paul H. Thompson	Weber State University Ogden	801-626-6001
Steven D. Bennion	Southern Utah University Cedar City	435-586-7702
Richard W. Wheeler (Interim)	Snow College Ephraim	435-283-7010
Robert C. Huddleston	Dixie State College St. George	435-652-7501
Grace S. Jones	College of Eastern Utah Price	435-613-5293
Kerry D. Romesburg	Utah Valley State College Orem	801-222-8133
H. Lynn Cundiff	Salt Lake Community College Salt Lake City	801-957-4225

UTAH SYSTEM OF HIGHER EDUCATION
2001-2002 DATA BOOK

Executive Summary

The USHE Data Book is a compilation of reports on the Utah System of Higher Education and its nine component institutions. Some form of this book has been published each year since the creation of the Utah State Board of Regents and the Utah System of Higher Education in 1969. The book is intended to allow the Governor's Office, Legislators and legislative staff, USHE institutions, and the general public to query particular aspects of the Utah System of Higher Education. An example of common questions that may be answered from the 2001-2002 edition of the USHE Data Book are:

How many and what types of degrees were awarded in the USHE in 1999-2000? (Tab B)

How did USHE enrollments differ from pervious years? (Tab C)

How much money does the USHE spend on Applied Technology Education? (Tab D)

How do tuitions at the USHE's two year and four year colleges compare? (Tab E)

What kind of financial aid is available at the nine USHE institutions? (Tab F)

What portion of the USHE is funded by entities other than the State of Utah? (Tab G)

Has the way in which the State funds higher education changed over the years? (Tab H)

What did it cost in 1999-2000 to educate a student at one of the USHE institutions? (Tab I)

How many hours per week do USHE faculty members spend teaching? (Tab J)

How is space inventory classified by each USHE institution? (Tab K)

How do USHE institutions compare to their peers on key funding measures? (Tab L)

A good portion of this book consists of raw data that will allow readers, if so inclined, to engage in their own research and analysis. The quality and quantity of system-level data has improved over the years.

All eleven tabs of the data book are self containing. Each has its own table of contents. Specific descriptions of each report included in each tab can be found on page one. If questions arise about any of the data included in this book, please contact the Office of the Commissioner of Higher Education at (801) 321-7100.

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DEGREES & AWARDS

Tables 1 through 8 include Public and Private Institutions
1990-1991 through 1999-2000

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DEGREES AND AWARDS

Background

Degrees and awards included in this tab represent information from institutions traditionally listed in previous years. This includes all degrees and awards granted by the nine public institutions in the Utah System of Higher Education, and for comparative information, degrees and awards of traditional non-public institutions: Brigham Young University, Westminster College, and LDS Business College. Not included in this tab are degrees and awards granted by state supported Applied Technology Centers (ATCs) or private/proprietary institutions.

Explanation of Attachments

Tables 1 through 10 array the number and types of degrees awarded in Utah in 1999-2000 by institution and by degree type. Tables 9 and 17 through 20 provide the distribution of awards by the key demographic categories of gender and ethnicity. Tables 10 through 16 provide degrees and awards data by program (USHE institutions only).

TABLE 1
Utah Higher Education
Degrees and Awards Conferred by Public and Private Institutions *
1990-1991 through 1999-2000

Degree or Award	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	1999-00 % Change over 1998-99	Percent Total Awards 1999-00
Certif/Diplomas of < 1 yr												
Public Institutions	425	560	370	467	513	446	443	471	412	309	-25.00%	1.07%
Private Institutions	0	0	35	28	0	0	0	0	0	0		0.00%
Totals	425	560	405	495	513	446	443	471	412	309	-25.00%	1.07%
Certif/Diplomas of > 1 yr*												
Public Institutions	638	605	537	576	615	614	666	635	627	790	26.00%	2.72%
Private Institutions	73	53	22	23	84	97	88	141	169	182	7.69%	0.63%
Totals	711	658	559	599	699	711	754	776	796	972	22.11%	3.35%
Associate Degrees												
Public Institutions	3,596	4,070	4,356	4,843	5,390	5,906	6,110	7,324	6,728	6,977	3.70%	24.05%
Private Institutions	198	195	170	193	183	185	165	268	237	231	-2.53%	0.80%
Totals	3,794	4,265	4,526	5,036	5,573	6,091	6,275	7,592	6,965	7,208	3.49%	24.85%
Bachelor Degrees												
Public Institutions	6,090	6,390	6,815	7,438	7,757	8,337	8,646	9,634	9,613	9,218	-4.11%	31.78%
Private Institutions	5,251	5,604	5,879	6,546	6,406	6,868	6,896	6,686	7,630	7,519	-1.45%	25.92%
Totals	11,341	11,994	12,694	13,984	14,163	15,205	15,542	16,320	17,243	16,737	-2.93%	57.70%
Master Degrees												
Public Institutions	1,400	1,450	1,657	1,505	1,663	1,675	1,822	1,916	1,920	1,843	-4.01%	6.35%
Private Institutions	1,062	1,100	1,144	1,138	1,251	1,146	1,108	1,198	1,175	1,204	2.47%	4.15%
Totals	2,462	2,550	2,801	2,643	2,914	2,821	2,930	3,114	3,095	3,047	-1.55%	10.51%
Doctorate Degrees												
Public Institutions	262	280	302	266	272	318	300	300	280	286	2.14%	0.99%
Private Institutions	94	98	74	72	92	84	87	62	99	64	-35.35%	0.22%
Totals	356	378	376	338	364	402	387	362	379	350	-7.65%	1.21%
First Professional Degrees												
Public Institutions	234	221	237	223	218	225	236	237	209	240	14.83%	0.83%
Private Institutions	149	150	151	144	155	155	156	142	153	142	-7.19%	0.49%
Totals	383	371	388	367	373	380	392	379	362	382	5.52%	1.32%
Total Degrees & Awards												
Public Institutions	12,645	13,576	14,274	15,318	16,428	17,521	18,223	20,517	19,789	19,663	-0.64%	67.79%
Private Institutions	6,827	7,200	7,475	8,144	8,171	8,535	8,500	8,497	9,463	9,342	-1.28%	32.21%
Totals	19,472	20,776	21,749	23,462	24,599	26,056	26,723	29,014	29,252	29,005	-0.84%	100.00%

Source: IPEDS 1990-1991 through 1999-2000

* Private institutions include: BYU, Westminster, and LDS Business College

** Postsec. Certs. & Dip > 1 yr includes: 1<2 yrs, 2<4 yrs; Post Bachelor's Degrees; Post Master's Degrees

FIGURE 1

1999-2000 Degrees & Awards Conferred

By Utah Public & Private Institutions

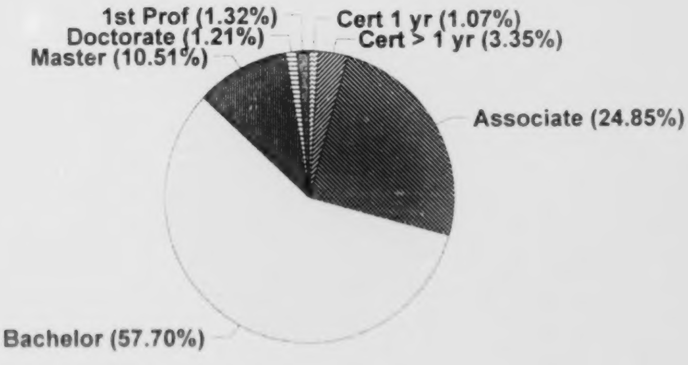


TABLE 2
Postsecondary Certificates and Diplomas of Less Than One Year
for Public and Private Institutions
1990-1991 through 1999-2000

Institutions	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	1999-00 % Change over 1998-99	Percent Total Awards 1999-00
PUBLIC												
University of Utah	0	0	0	0	0	0	0	0	0	0	---	0.00%
Utah State University	0	0	0	0	0	0	0	0	0	0	---	0.00%
Weber State University	0	0	0	0	0	0	0	0	0	0	---	0.00%
Southern Utah University	0	0	0	0	0	0	0	0	0	0	---	0.00%
Snow College	0	0	0	0	0	0	0	0	0	0	---	0.00%
Dixie State College	140	250	55	170	148	102	150	166	115	109	-5.22%	35.28%
College of Eastern Utah	0	0	0	0	0	0	0	0	0	0	---	0.00%
Utah Valley State College	36	34	30	40	39	0	0	0	0	0	---	0.00%
Salt Lake Community College	249	276	285	257	326	344	293	305	297	200	-32.66%	64.72%
TOTAL PUBLIC	425	560	370	467	513	446	443	471	412	309	-25.00%	100.00%
PRIVATE												
Brigham Young University	0	0	0	0	0	0	0	0	0	0	---	0.00%
Westminster College	0	0	35	28	0	0	0	0	0	0	---	0.00%
LDS Business College	0	0	0	0	0	0	0	0	0	0	---	0.00%
TOTAL PRIVATE	0	0	35	28	0	0	0	0	0	0	0	0.00%
TOTAL PUBLIC & PRIVATE	425	560	405	495	513	446	443	471	412	309	-25.00%	100.00%

TABLE 3
Postsecondary Certificates and Diplomas of Greater Than One Year but Less Than Four Years *
for Public and Private Institutions
1990-1991 through 1999-2000

Institutions	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	1999-00 % Change over 1998-99	Percent Total Awards 1999-00
PUBLIC												
University of Utah	94	104	98	143	151	162	163	147	169	188	11.24%	19.34%
Utah State University	29	32	19	1	12	21	12	14	14	17	21.43%	1.75%
Weber State University	41	38	33	40	50	53	94	139	99	105	6.06%	10.80%
Southern Utah University	16	9	21	10	16	21	21	18	14	35	150.00%	3.60%
Snow College	11	17	12	9	6	3	10	5	3	77	2466.67%	7.92%
Dixie State College	61	79	34	98	98	75	104	65	84	119	41.67%	12.24%
College of Eastern Utah	66	71	82	69	65	66	56	75	44	66	50.00%	6.79%
Utah Valley State College	240	191	177	166	166	159	152	129	143	137	-4.20%	14.09%
Salt Lake Community College	80	64	61	40	51	54	54	43	57	46	-19.30%	4.73%
TOTAL PUBLIC	638	605	537	576	615	614	666	635	627	790	26.00%	81.28%
PRIVATE												
Brigham Young University	0	0	0	0	0	0	0	0	0	0		0.00%
Westminster College	46	28	0	0	31	37	29	17	61	70	14.75%	7.20%
LDS Business College	27	25	22	23	53	60	59	124	108	112	3.70%	11.52%
TOTAL PRIVATE	73	53	22	23	84	97	88	141	169	182	7.69%	18.72%
TOTAL PUBLIC & PRIVATE	711	658	559	599	699	711	754	776	796	972	22.11%	100.00%

Source IPEDS 1990-1991 through 1999-2000

* Postsec. Certs. & Dip > 1 yr includes 1<2 yrs, 2<4 yrs; Post Bachelor's Degrees, Post Master's Degrees

TABLE 4
Associate Degrees for Public and Private Institutions
1990-1991 through 1999-2000

Institutions	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	1999-00 % Change over 1998-99	Percent Total Awards 1999-00
PUBLIC												
University of Utah	0	0	0	0	0	0	0	0	0	0	---	0.00%
Utah State University	42	55	52	66	69	73	72	86	102	72	-29.41%	1.00%
Weber State University	985	1,022	1,096	1,225	1,175	1,234	1,239	1,614	1,207	1,259	4.31%	17.47%
Southern Utah University	52	66	57	77	57	54	75	84	55	88	60.00%	1.22%
Snow College	339	403	440	515	581	538	650	740	723	736	1.80%	10.21%
Dixie State College	455	507	492	497	545	601	601	715	697	735	5.45%	10.20%
College of Eastern Utah	222	270	351	334	378	375	445	461	354	464	31.07%	6.44%
Utah Valley State College	587	733	820	843	1,062	1,390	1,251	1,360	1,545	1,655	7.12%	22.96%
Salt Lake Community College	914	1,014	1,048	1,286	1,523	1,641	1,777	2,264	2,045	1,968	-3.77%	27.30%
TOTAL PUBLIC	3,596	4,070	4,356	4,843	5,390	5,906	6,110	7,324	6,728	6,977	3.70%	96.80%
PRIVATE												
Brigham Young University	35	30	29	17	5	5	6	2	20	0	-100.00%	0.00%
Westminster College	0	0	0	0	0	0	0	0	0	0	---	0.00%
LDS Business College	163	165	141	176	178	180	159	266	235	231	-1.70%	3.20%
TOTAL PRIVATE	198	195	170	193	183	185	165	268	255	231	-9.41%	3.20%
TOTAL PUBLIC & PRIVATE	3,794	4,265	4,526	5,036	5,573	6,091	6,275	7,592	6,983	7,208	3.22%	100.00%

TABLE 5
Bachelor Degrees for Public and Private Institutions
1990-1991 through 1999-2000

Institutions	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	1999-00 % Change over 1998-99	Percent Total Awards 1999-00
PUBLIC												
University of Utah	2,818	2,999	3,137	3,375	3,354	3,567	3,716	4,124	4,180	3,639	-12.94%	21.74%
Utah State University	1,501	1,653	1,823	1,954	2,200	2,315	2,442	2,583	2,726	2,648	-2.86%	15.82%
Weber State University	1,244	1,153	1,324	1,485	1,565	1,672	1,597	1,809	1,572	1,678	6.74%	10.03%
Southern Utah University	527	585	531	624	620	671	734	846	842	839	-0.36%	5.01%
Snow College	0	0	0	0	0	0	0	0	0	0	---	0.00%
Dixie State College	0	0	0	0	0	0	0	0	0	0	---	0.00%
College of Eastern Utah	0	0	0	0	0	0	0	0	0	0	---	0.00%
Utah Valley State College	0	0	0	0	18	112	157	272	293	414	41.30%	2.47%
Salt Lake Community College	0	0	0	0	0	0	0	0	0	0	---	0.00%
TOTAL PUBLIC	6,090	6,390	6,815	7,438	7,757	8,337	8,646	9,634	9,613	9,218	-4.11%	55.08%
PRIVATE												
Brigham Young University	4,962	5,326	5,590	6,249	6,088	6,548	6,565	6,374	7,302	7,194	-1.48%	42.98%
Westminster College	289	278	289	297	318	320	331	312	328	325	-0.91%	1.94%
LDS Business College	0	0	0	0	0	0	0	0	0	0	---	0.00%
TOTAL PRIVATE	5,251	5,604	5,879	6,546	6,406	6,868	6,896	6,686	7,630	7,519	-1.45%	44.92%
TOTAL PUBLIC & PRIVATE	11,341	11,994	12,694	13,984	14,163	15,205	15,542	16,320	17,243	16,737	-2.93%	100.00%

Source: IPEDS 1990-1999 through 1999-2000

TABLE 6
Master Degrees for Public and Private Institutions
1990-1991 through 1999-2000

Institutions	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	1999-00 % Change over 1998-99	Percent Total Awards 1999-00
PUBLIC												
University of Utah	793	767	917	765	876	896	923	987	930	933	0.32%	30.62%
Utah State University	530	612	654	655	701	684	733	705	781	726	-7.04%	23.83%
Weber State University	56	49	71	61	60	51	71	63	74	77	4.05%	2.53%
Southern Utah University	21	22	15	24	26	44	95	161	135	107	-20.74%	3.51%
Snow College	0	0	0	0	0	0	0	0	0	0		0.00%
Dixie State College	0	0	0	0	0	0	0	0	0	0		0.00%
College of Eastern Utah	0	0	0	0	0	0	0	0	0	0		0.00%
Utah Valley State College	0	0	0	0	0	0	0	0	0	0		0.00%
Salt Lake Community College	0	0	0	0	0	0	0	0	0	0		0.00%
TOTAL PUBLIC	1,400	1,450	1,657	1,505	1,663	1,675	1,822	1,916	1,920	1,843	-4.01%	60.49%
PRIVATE												
Brigham Young University	973	994	1,051	1,056	1,148	1,032	1,013	1,062	1,026	1,054	2.73%	34.59%
Westminster College	89	106	93	82	103	114	95	136	149	150	0.67%	4.92%
LDS Business College	0	0	0	0	0	0	0	0	0	0		0.00%
TOTAL PRIVATE	1,062	1,100	1,144	1,138	1,251	1,146	1,108	1,198	1,175	1,204	2.47%	39.51%
TOTAL PUBLIC & PRIVATE	2,462	2,550	2,801	2,643	2,914	2,821	2,930	3,114	3,095	3,047	-1.55%	100.00%

TABLE 7
Doctorate Degrees for Public and Private Institutions
1990-1991 through 1999-2000

Institutions	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	1999-00 % Change over 1998-99	Percent Total Awards 1999-00
PUBLIC												
University of Utah	202	213	211	205	208	241	226	210	202	215	6.44%	61.43%
Utah State University	60	67	91	61	64	77	74	90	78	71	-8.97%	20.29%
Weber State University	0	0	0	0	0	0	0	0	0	0		0.00%
Southern Utah University	0	0	0	0	0	0	0	0	0	0		0.00%
Snow College	0	0	0	0	0	0	0	0	0	0		0.00%
Dixie State College	0	0	0	0	0	0	0	0	0	0		0.00%
College of Eastern Utah	0	0	0	0	0	0	0	0	0	0		0.00%
Utah Valley State College	0	0	0	0	0	0	0	0	0	0		0.00%
Salt Lake Community College	0	0	0	0	0	0	0	0	0	0		0.00%
TOTAL PUBLIC	262	280	302	266	272	318	300	300	280	286	-6.67%	81.71%
PRIVATE												
Brigham Young University	94	98	74	72	92	84	87	62	99	64	59.68%	18.29%
Westminster College	0	0	0	0	0	0	0	0	0	0		0.00%
LDS Business College	0	0	0	0	0	0	0	0	0	0		0.00%
TOTAL PRIVATE	94	98	74	72	92	84	87	62	99	64	59.68%	18.29%
TOTAL PUBLIC & PRIVATE	356	378	376	338	364	402	387	362	379	350	4.70%	100.00%

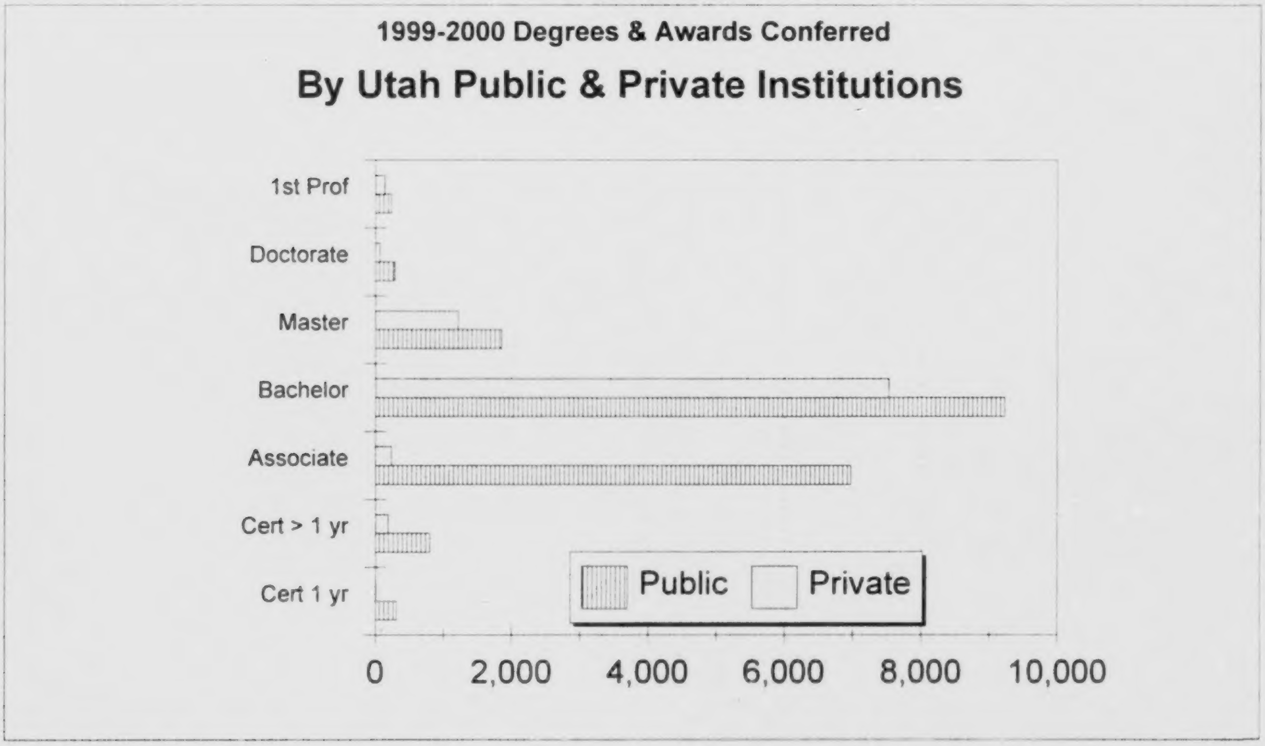
Source: IPEDS 1990-1991 through 1999-2000.

TABLE 8
First Professional Degrees for Public and Private Institutions
1990-1991 through 1999-2000

Institutions	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00	1999-00 % Change over 1998-99	Percent Total Awards 1999-00
PUBLIC												
University of Utah												
Law (J.D.)	119	119	134	124	107	121	133	139	104	121	-25.18%	28.73%
Medicine (M.D.)	105	95	97	94	105	98	98	87	97	106	11.49%	26.80%
Pharmacy (D. Pharm.)	10	7	6	5	6	6	5	11	8	13	-27.27%	2.21%
TOTAL PUBLIC	234	221	237	223	218	225	236	237	209	240	-11.81%	57.73%
PRIVATE												
Brigham Young University												
Law (J.D.)	149	150	151	144	155	155	156	142	153	142	7.75%	42.27%
TOTAL PRIVATE	149	150	151	144	155	155	156	142	153	142	7.75%	42.27%
TOTAL PUBLIC & PRIVATE	383	371	388	367	373	380	392	379	362	382	-4.49%	100.00%

Source IPEDS 1990-1991 through 1999-2000

FIGURE 2



1999-2000 Degrees & Awards Conferred

By Utah Public & Private Institutions

TABLE 9
Utah System of Higher Education
Degrees and Awards by Gender for 1999-2000

	Institutions									TOTAL	
Type of Degree or Award	UofU	USU	WSU	SUU	Snow	Dixie	CEU	UVSC	SLCC	No	Percent
Cert/Diplomas of < 1 yr											
Male	0	0	0	0	0	86	0	0	55	141	45.63%
Female	0	0	0	0	0	23	0	0	145	168	54.37%
Total	0	0	0	0	0	109	0	0	200	309	100.00%
Cert/Diplomas of > 1 yr*											
Male	77	12	41	14	16	68	12	40	18	298	37.72%
Female	111	5	64	21	61	51	54	97	28	492	62.28%
Unknown	0	0	0	0	0	0	0	0	0	0	0.00%
Total	188	17	105	35	77	119	66	137	46	790	100.00%
Associate Degrees											
Male	0	23	454	27	240	309	172	836	955	3,016	43.23%
Female	0	49	805	61	496	426	292	819	1,013	3,961	56.77%
Total	0	72	1,259	88	736	735	464	1,655	1,968	6,977	100.00%
Bachelor Degrees											
Male	1,907	1,249	821	380	0	0	0	286	0	4,643	50.37%
Female	1,732	1,399	857	459	0	0	0	128	0	4,575	49.63%
Unknown	0	0	0	0	0	0	0	0	0	0	0.00%
Total	3,639	2,648	1,678	839	0	0	0	414	0	9,218	100.00%
Master Degrees											
Male	441	410	35	50	0	0	0	0	0	936	50.79%
Female	492	316	42	57	0	0	0	0	0	907	49.21%
Unknown	0	0	0	0	0	0	0	0	0	0	0.00%
Total	933	726	77	107	0	0	0	0	0	1,843	100.00%
Doctorate Degrees											
Male	144	46	0	0	0	0	0	0	0	190	66.43%
Female	71	25	0	0	0	0	0	0	0	96	33.57%
Unknown	0	0	0	0	0	0	0	0	0	0	0.00%
Total	215	71	0	0	0	0	0	0	0	286	100.00%
1st Professional Degrees											
Male	154	0	0	0	0	0	0	0	0	154	64.17%
Female	86	0	0	0	0	0	0	0	0	86	35.83%
Unknown	0	0	0	0	0	0	0	0	0	0	0.00%
Total	240	0	0	0	0	0	0	0	0	240	100.00%
Total Degrees & Awards											
Male	2,723	1,740	1,351	471	256	463	184	1,162	1,028	9,378	47.69%
Female	2,492	1,794	1,768	598	557	500	346	1,044	1,186	10,285	52.31%
Unknown	0	0	0	0	0	0	0	0	0	0	0.00%
Total	5,215	3,534	3,119	1,069	813	963	530	2,206	2,214	19,663	100.00%
Institutional Percent	26.52%	17.97%	15.86%	5.44%	4.13%	4.90%	2.70%	11.22%	11.26%	100.00%	---

Source: IPEDS 1990-1991 through 1999-2000.

* Postsec. Certs. & Dip > 1 yr includes: 1<2 yrs; 2<4 yrs; Post Bachelor's Certificates; Post Master's Certificates

FIGURE 3

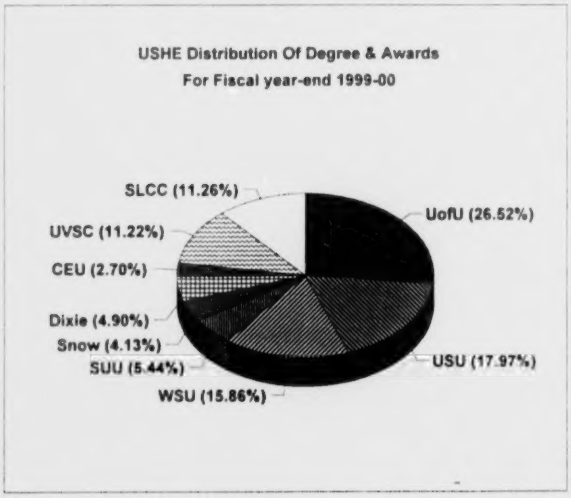


FIGURE 4

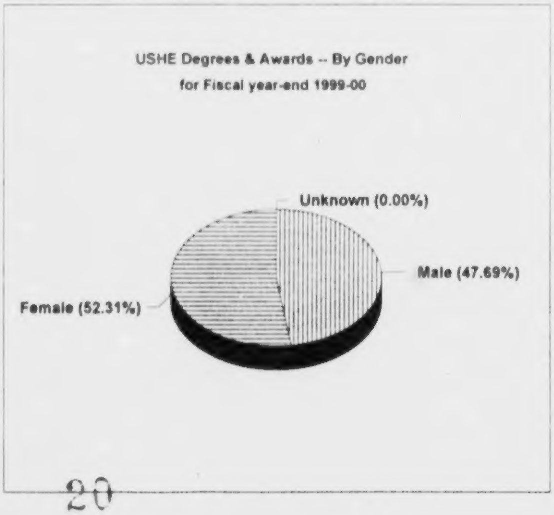


TABLE 10
UTAH SYSTEM OF HIGHER EDUCATION
Certificates & Diplomas of Less than One Year by Field of Study 1998-1999 Compared to 1999-2000

Field of Study	U of U		USU		WSU		SUU		Snow	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Business & Marketing	0	0	0	0	0	0	0	0	0	0
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0
Engineering & Related Technologies	0	0	0	0	0	0	0	0	0	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Home Economics	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	0	0	0	0	0	0
English Language & Literature	0	0	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/General Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Mathematics	0	0	0	0	0	0	0	0	0	0
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Technologies	0	0	0	0	0	0	0	0	0	0
Psychology	0	0	0	0	0	0	0	0	0	0
Social Sciences & Public Administration	0	0	0	0	0	0	0	0	0	0
Visual & Performing Arts	0	0	0	0	0	0	0	0	0	0
Health Professions	0	0	0	0	0	0	0	0	0	0
Other Vocational Studies *	0	0	0	0	0	0	0	0	0	0
Other #	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0

Field of Study	DSC		CEU		UVSC		SLCC		TOTAL	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	0	0	0	0	0	0	0	1	0	1
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Business & Marketing	0	0	0	0	0	0	32	23	32	23
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	0	0	4	0	4	0
Education	0	0	0	0	0	0	0	0	0	0
Engineering & Related Technologies	0	0	0	0	0	0	2	0	2	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Home Economics	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	0	0	0	0	0	0
English Language & Literature	0	0	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/General Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Mathematics	0	0	0	0	0	0	0	0	0	0
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Technologies	0	0	0	0	0	0	0	0	0	0
Psychology	0	0	0	0	0	0	0	0	0	0
Social Sciences & Public Administration	0	0	0	0	0	0	0	0	0	0
Visual & Performing Arts	0	0	0	0	0	0	0	0	0	0
Health Professions	0	0	0	0	0	0	182	128	182	128
Other Vocational Studies *	115	109	0	0	0	0	77	48	192	157
Other #	0	0	0	0	0	0	0	0	0	0
TOTAL	115	109	0	0	0	0	297	200	412	309

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

# Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 11
UTAH SYSTEM OF HIGHER EDUCATION
Certificates & Diplomas of Greater than One Year but Less than Four Years by Field of Study 1998-1999 Compared to 1999-2000

Field of Study	U of U		USU		WSU		SUU		Snow	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	0	0	14	13	0	0	7	4	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Business & Marketing	13	26	0	0	30	26	2	19	1	31
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	0	0	0	0	0	0	0	0	0	1
Education	5	18	0	4	0	0	0	0	2	0
Engineering & Related Technologies	5	3	0	0	10	14	0	0	0	0
Foreign Languages	0	0	0	0	0	0	0	0	0	0
Home Economics	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	0	14	0	0	0	0	0	0	0	0
English Language & Literature	0	0	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/General Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Mathematics	0	0	0	0	0	0	0	0	0	0
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Technologies	0	0	0	0	0	2	0	0	0	0
Psychology	0	0	0	0	0	0	0	0	0	0
Social Sciences & Public Administration	140	114	0	0	0	0	0	0	0	0
Visual & Performing Arts	0	0	0	0	0	0	0	0	0	1
Health Professions	0	0	0	0	59	63	0	0	0	20
Other Vocational Studies *	0	0	0	0	0	0	5	12	0	24
Other #	6	13	0	0	0	0	0	0	0	0
TOTAL	169	188	14	17	99	105	14	35	3	77

Field of Study	DSC		CEU		UVSC		SLCC		TOTAL	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	0	0	0	12	0	6	0	0	21	35
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Business & Marketing	29	25	5	14	19	7	0	0	99	148
Communications	0	0	0	0	0	0	0	0	0	0
Computer & Info Sciences	3	8	6	0	0	0	0	0	9	9
Education	0	0	0	0	0	0	0	0	7	22
Engineering & Related Technologies	0	0	4	1	4	2	0	0	23	20
Foreign Languages	0	0	0	0	0	0	2	1	2	1
Home Economics	0	0	0	0	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	0	0	0	0	0	14
English Language & Literature	0	0	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/General Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	0	0
Mathematics	0	0	0	0	0	0	0	0	0	0
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Technologies	0	0	0	0	0	0	0	0	0	2
Psychology	0	0	0	0	0	0	0	0	0	0
Social Sciences & Public Administration	0	0	0	0	0	0	0	0	140	114
Visual & Performing Arts	0	0	0	0	0	3	1	0	1	4
Health Professions	32	21	27	36	105	94	0	0	223	234
Other Vocational Studies *	20	65	2	3	15	25	54	45	96	174
Other #	0	0	0	0	0	0	0	0	6	13
TOTAL	84	119	44	66	143	137	57	46	627	790

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

# Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 12
UTAH SYSTEM OF HIGHER EDUCATION
Associate Degrees by Field of Study 1998-1999 Compared to 1999-2000

Field of Study	U of U		USU		WSU		SUU		Snow	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	0	0	21	13	0	0	1	5	2	4
Architecture & Related Studies	0	0	0	0	0	0	0	0	4	3
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Business & Marketing	0	0	43	31	28	33	3	22	69	75
Communications	0	0	0	0	0	0	0	0	8	5
Computer & Info Sciences	0	0	0	0	42	47	0	9	10	24
Education	0	0	0	0	0	0	0	0	117	117
Engineering & Related Technologies	0	0	0	0	17	24	5	4	21	24
Foreign Languages	0	0	0	0	0	0	0	0	1	2
Home Economics	0	0	0	0	0	0	0	0	15	20
Law & Legal Studies	0	0	0	0	0	0	2	5	1	3
English Language & Literature	0	0	0	0	0	0	0	0	14	14
Liberal Arts & Sciences/General Studies	0	0	13	11	706	764	0	0	238	196
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	12	16
Mathematics	0	0	0	0	0	0	0	0	4	3
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Technologies	0	0	0	0	2	1	0	0	7	9
Psychology	0	0	0	0	0	0	0	0	20	24
Social Sciences & Public Administration	0	0	0	0	0	0	0	0	31	41
Visual & Performing Arts	0	0	0	0	11	21	0	0	41	36
Health Professions	0	0	0	0	336	302	0	0	77	78
Other Vocational Studies *	0	0	25	17	65	67	44	43	31	42
Other #	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	102	72	1,207	1,259	55	88	723	736

Field of Study	DSC		CEU		UVSC		SLCC		TOTAL	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	1	5	0	0	0	0	0	0	25	27
Architecture & Related Studies	0	0	0	0	0	0	0	0	4	3
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	0	0
Business & Marketing	130	151	7	19	69	61	271	275	620	667
Communications	13	16	0	0	1	6	13	6	35	33
Computer & Info Sciences	17	31	0	0	3	11	91	63	163	185
Education	86	76	3	7	0	0	6	15	212	215
Engineering & Related Technologies	12	11	0	5	46	40	76	59	177	167
Foreign Languages	0	2	0	0	0	0	0	0	1	4
Home Economics	3	3	0	0	0	0	0	0	18	23
Law & Legal Studies	1	4	0	0	12	9	18	16	34	37
English Language & Literature	14	8	0	0	0	0	0	0	28	22
Liberal Arts & Sciences/General Studies	216	230	291	400	1,191	1,269	918	969	3,573	3,839
Biological Sciences/Life Sciences	84	86	0	0	0	0	6	4	102	106
Mathematics	9	4	0	0	0	0	0	0	13	7
Philosophy	0	0	0	0	0	0	0	0	0	0
Physical Sciences & Science Technologies	6	4	0	0	0	0	14	8	29	22
Psychology	20	20	0	0	0	0	0	0	40	44
Social Sciences & Public Administration	18	12	0	0	0	0	32	24	81	77
Visual & Performing Arts	30	31	5	1	17	31	46	47	150	167
Health Professions	2	12	33	21	79	87	327	253	854	753
Other Vocational Studies *	35	29	15	11	127	141	227	229	569	579
Other #	0	0	0	0	0	0	0	0	0	0
TOTAL	697	735	354	464	1,545	1,655	2,045	1,968	6,728	6,977

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

# Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 13
UTAH SYSTEM OF HIGHER EDUCATION
Bachelor Degrees by Field of Study 1998-1999 Compared to 1999-2000

Field of Study	U of U		USU		WSU		SUU		Snow	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	0	0	185	165	0	0	17	12	0	0
Architecture & Related Studies	46	39	29	34	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	28	22	9	12	0	0	0	0	0	0
Business & Marketing	603	545	452	400	327	346	140	140	0	0
Communications	143	173	41	78	57	78	61	57	0	0
Computer & Info Sciences	45	66	143	172	111	115	26	35	0	0
Education	107	97	447	433	186	230	291	305	0	0
Engineering & Related Technologies	219	219	220	226	48	54	8	14	0	0
Foreign Languages	165	103	38	30	26	28	21	13	0	0
Home Economics	286	246	202	206	43	55	14	23	0	0
Law & Legal Studies	0	0	8	4	0	0	0	0	0	0
English Language & Literature	340	303	96	79	52	66	21	5	0	0
Liberal Arts & Sciences/General Studies	9	7	72	66	49	39	0	0	0	0
Biological Sciences/Life Sciences	141	148	17	43	75	57	51	44	0	0
Mathematics	37	35	13	9	2	4	9	3	0	0
Philosophy	37	16	7	14	0	0	0	0	0	0
Physical Sciences & Science Technologies	75	64	41	32	30	19	5	17	0	0
Psychology	262	223	114	79	71	80	33	46	0	0
Social Sciences & Public Administration	977	709	274	227	152	115	64	56	0	0
Visual & Performing Arts	213	191	134	146	40	21	32	32	0	0
Health Professions	243	252	146	128	159	238	0	0	0	0
Other Vocational Studies *	0	0	11	14	131	121	40	30	0	0
Other #	204	181	27	51	13	12	9	7	0	0
TOTAL	4,180	3,639	2,726	2,648	1,572	1,678	842	839	0	0

Field of Study	DSC		CEU		UVSC		SLCC		TOTAL	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	202	177
Architecture & Related Studies	0	0	0	0	0	0	0	0	75	73
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	37	34
Business & Marketing	0	0	0	0	246	309	0	0	1,768	1,740
Communications	0	0	0	0	0	0	0	0	302	386
Computer & Info Sciences	0	0	0	0	11	35	0	0	336	423
Education	0	0	0	0	34	33	0	0	1,065	1,098
Engineering & Related Technologies	0	0	0	0	0	0	0	0	495	513
Foreign Languages	0	0	0	0	0	0	0	0	250	174
Home Economics	0	0	0	0	0	0	0	0	545	530
Law & Legal Studies	0	0	0	0	0	0	0	0	8	4
English Language & Literature	0	0	0	0	0	0	0	0	509	453
Liberal Arts & Sciences/General Studies	0	0	0	0	2	0	0	0	132	112
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	284	292
Mathematics	0	0	0	0	0	0	0	0	61	51
Philosophy	0	0	0	0	0	0	0	0	44	30
Physical Sciences & Science Technologies	0	0	0	0	0	0	0	0	151	132
Psychology	0	0	0	0	0	14	0	0	480	442
Social Sciences & Public Administration	0	0	0	0	0	0	0	0	1,467	1,107
Visual & Performing Arts	0	0	0	0	0	0	0	0	419	390
Health Professions	0	0	0	0	0	0	0	0	548	618
Other Vocational Studies *	0	0	0	0	0	1	0	0	182	166
Other #	0	0	0	0	0	22	0	0	253	273
TOTAL	0	0	0	0	293	414	0	0	9,613	9,218

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

# Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 14
UTAH SYSTEM OF HIGHER EDUCATION
Master Degrees by Field of Study 1998-1999 Compared to 1999-2000

Field of Study	U of U		USU		WSU		SUU		Snow	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	0	0	24	30	0	0	0	0	0	0
Architecture & Related Studies	36	36	9	9	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	1	0	9	12	0	0	0	0	0	0
Business & Marketing	198	175	155	159	47	36	16	23	0	0
Communications	6	5	1	3	0	0	0	0	0	0
Computer & Info Sciences	5	12	50	49	0	0	0	0	0	0
Education	88	174	251	145	27	41	119	84	0	0
Engineering & Related Technologies	90	67	68	77	0	0	0	0	0	0
Foreign Languages	26	28	0	0	0	0	0	0	0	0
Home Economics	8	16	33	37	0	0	0	0	0	0
Law & Legal Studies	0	6	0	0	0	0	0	0	0	0
English Language & Literature	16	12	24	20	0	0	0	0	0	0
Liberal Arts & Sciences/General Studies	0	0	35	18	0	0	0	0	0	0
Biological Sciences/Life Sciences	1	8	17	13	0	0	0	0	0	0
Mathematics	14	19	8	8	0	0	0	0	0	0
Philosophy	3	2	0	0	0	0	0	0	0	0
Physical Sciences & Science Technologies	31	25	11	10	0	0	0	0	0	0
Psychology	9	10	18	38	0	0	0	0	0	0
Social Sciences & Public Administration	192	123	19	33	0	0	0	0	0	0
Visual & Performing Arts	28	27	19	10	0	0	0	0	0	0
Health Professions	165	160	24	52	0	0	0	0	0	0
Other Vocational Studies *	0	0	0	0	0	0	0	0	0	0
Other #	13	28	6	3	0	0	0	0	0	0
TOTAL	930	933	781	726	74	77	135	107	0	0

Field of Study	DSC		CEU		UVSC		SLCC		TOTAL	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	24	30
Architecture & Related Studies	0	0	0	0	0	0	0	0	45	45
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	10	12
Business & Marketing	0	0	0	0	0	0	0	0	416	393
Communications	0	0	0	0	0	0	0	0	7	8
Computer & Info Sciences	0	0	0	0	0	0	0	0	55	61
Education	0	0	0	0	0	0	0	0	485	444
Engineering & Related Technologies	0	0	0	0	0	0	0	0	158	144
Foreign Languages	0	0	0	0	0	0	0	0	26	28
Home Economics	0	0	0	0	0	0	0	0	41	53
Law & Legal Studies	0	0	0	0	0	0	0	0	0	6
English Language & Literature	0	0	0	0	0	0	0	0	40	32
Liberal Arts & Sciences/General Studies	0	0	0	0	0	0	0	0	35	18
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	18	21
Mathematics	0	0	0	0	0	0	0	0	22	27
Philosophy	0	0	0	0	0	0	0	0	3	2
Physical Sciences & Science Technologies	0	0	0	0	0	0	0	0	42	35
Psychology	0	0	0	0	0	0	0	0	27	48
Social Sciences & Public Administration	0	0	0	0	0	0	0	0	211	156
Visual & Performing Arts	0	0	0	0	0	0	0	0	47	37
Health Professions	0	0	0	0	0	0	0	0	189	212
Other Vocational Studies *	0	0	0	0	0	0	0	0	0	0
Other #	0	0	0	0	0	0	0	0	19	31
TOTAL	0	0	0	0	0	0	0	0	1,920	1,843

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

# Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 15
UTAH SYSTEM OF HIGHER EDUCATION
Doctor Degrees by Field of Study 1998-1999 Compared to 1999-2000

Field of Study	U of U		USU		WSU		SUU		Snow	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	0	0	16	7	0	0	0	0	0	0
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	2	2	0	0	0	0	0	0	0	0
Business & Marketing	2	1	0	0	0	0	0	0	0	0
Communications	8	3	0	0	0	0	0	0	0	0
Computer & Info Sciences	7	8	0	0	0	0	0	0	0	0
Education	17	27	15	10	0	0	0	0	0	0
Engineering & Related Technologies	35	39	8	8	0	0	0	0	0	0
Foreign Languages	1	4	0	0	0	0	0	0	0	0
Home Economics	0	0	8	10	0	0	0	0	0	0
Law & Legal Studies	0	0	0	0	0	0	0	0	0	0
English Language & Literature	5	2	0	0	0	0	0	0	0	0
Liberal Arts & Sciences/General Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	9	21	12	21	0	0	0	0	0	0
Mathematics	7	6	0	1	0	0	0	0	0	0
Philosophy	1	1	0	0	0	0	0	0	0	0
Physical Sciences & Science Technologies	38	44	6	5	0	0	0	0	0	0
Psychology	7	4	8	6	0	0	0	0	0	0
Social Sciences & Public Administration	21	17	4	3	0	0	0	0	0	0
Visual & Performing Arts	2	1	0	0	0	0	0	0	0	0
Health Professions	34	29	0	0	0	0	0	0	0	0
Other Vocational Studies *	0	0	0	0	0	0	0	0	0	0
Other #	6	6	1	0	0	0	0	0	0	0
TOTAL	202	215	78	71	0	0	0	0	0	0

Field of Study	DSC		CEU		UVSC		SLCC		TOTAL	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	0	0	0	0	0	0	0	0	16	7
Architecture & Related Studies	0	0	0	0	0	0	0	0	0	0
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	2	2
Business & Marketing	0	0	0	0	0	0	0	0	2	1
Communications	0	0	0	0	0	0	0	0	8	3
Computer & Info Sciences	0	0	0	0	0	0	0	0	7	8
Education	0	0	0	0	0	0	0	0	32	37
Engineering & Related Technologies	0	0	0	0	0	0	0	0	43	47
Foreign Languages	0	0	0	0	0	0	0	0	1	4
Home Economics	0	0	0	0	0	0	0	0	8	10
Law & Legal Studies	0	0	0	0	0	0	0	0	0	0
English Language & Literature	0	0	0	0	0	0	0	0	5	2
Liberal Arts & Sciences/General Studies	0	0	0	0	0	0	0	0	0	0
Biological Sciences/Life Sciences	0	0	0	0	0	0	0	0	21	42
Mathematics	0	0	0	0	0	0	0	0	7	7
Philosophy	0	0	0	0	0	0	0	0	1	1
Physical Sciences & Science Technologies	0	0	0	0	0	0	0	0	44	49
Psychology	0	0	0	0	0	0	0	0	15	10
Social Sciences & Public Administration	0	0	0	0	0	0	0	0	25	20
Visual & Performing Arts	0	0	0	0	0	0	0	0	2	1
Health Professions	0	0	0	0	0	0	0	0	34	29
Other Vocational Studies *	0	0	0	0	0	0	0	0	0	0
Other #	0	0	0	0	0	0	0	0	7	6
TOTAL	0	0	0	0	0	0	0	0	280	286

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, Transportation & Materials Moving.

# Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

TABLE 16
UTAH SYSTEM OF HIGHER EDUCATION
Total Certificates, Awards & Degrees by Field of Study 1998-1999^ Compared to 1999-2000^

Field of Study	U of U		USU		WSU		SUU		Snow	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	0	0	260	228	0	0	25	21	2	4
Architecture & Related Studies	82	75	38	43	0	0	0	0	4	3
Area, Ethnic & Cultural Studies	31	24	18	24	0	0	0	0	0	0
Business & Marketing	816	747	650	590	432	441	161	204	70	106
Communications	157	181	42	81	57	78	61	57	8	5
Computer & Info Sciences	57	86	193	221	153	162	26	44	10	25
Education	217	316	713	592	213	271	410	389	119	117
Engineering & Related Technologies	349	328	296	311	75	92	13	18	21	24
Foreign Languages	192	135	38	30	26	28	21	13	1	2
Home Economics	294	262	243	253	43	55	14	23	15	20
Law & Legal Studies	0	20	8	4	0	0	2	5	1	3
English Language & Literature	361	317	120	99	52	66	21	5	14	14
Liberal Arts & Sciences/General Studies	9	7	120	95	755	803	0	0	238	196
Biological Sciences/Life Sciences	151	177	46	77	75	57	51	44	12	16
Mathematics	58	60	21	18	2	4	9	3	4	3
Philosophy	41	19	7	14	0	0	0	0	0	0
Physical Sciences & Science Technologies	144	133	58	47	32	22	5	17	7	9
Psychology	278	237	140	123	71	80	33	46	20	24
Social Sciences & Public Administration	1,330	963	297	263	152	115	64	56	31	41
Visual & Performing Arts	243	219	153	156	51	42	32	32	41	37
Health Professions	442	441	170	180	554	603	0	0	77	98
Other Vocational Studies *	0	0	36	31	196	188	89	85	31	66
Other #	229	228	34	54	13	12	9	7	0	0
TOTAL	5,481	4,975	3,701	3,534	2,952	3,119	1,046	1,069	726	813

Field of Study	DSC		CEU		UVSC		SLCC		TOTAL	
	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00	1998-99	1999-00
Agriculture & Natural Resources	1	5	0	12	0	6	0	1	288	277
Architecture & Related Studies	0	0	0	0	0	0	0	0	124	121
Area, Ethnic & Cultural Studies	0	0	0	0	0	0	0	0	49	48
Business & Marketing	159	176	12	33	334	377	303	298	2,937	2,972
Communications	13	16	0	0	1	6	13	6	352	430
Computer & Info Sciences	20	39	6	0	14	46	95	63	574	686
Education	86	76	3	7	34	33	6	15	1,801	1,816
Engineering & Related Technologies	12	11	4	6	50	42	78	59	898	891
Foreign Languages	0	2	0	0	0	0	2	1	280	211
Home Economics	3	3	0	0	0	0	0	0	612	616
Law & Legal Studies	1	4	0	0	12	9	18	16	42	61
English Language & Literature	14	8	0	0	0	0	0	0	582	509
Liberal Arts & Sciences/General Studies	216	230	291	400	1,193	1,269	918	969	3,740	3,969
Biological Sciences/Life Sciences	84	86	0	0	0	0	6	4	425	461
Mathematics	9	4	0	0	0	0	0	0	103	92
Philosophy	0	0	0	0	0	0	0	0	48	33
Physical Sciences & Science Technologies	6	4	0	0	0	0	14	8	266	240
Psychology	20	20	0	0	0	14	0	0	562	544
Social Sciences & Public Administration	18	12	0	0	0	0	32	24	1,924	1,474
Visual & Performing Arts	30	31	5	1	17	34	47	47	619	599
Health Professions	34	33	60	57	184	181	509	381	2,030	1,974
Other Vocational Studies *	170	203	17	14	142	167	358	322	1,039	1,076
Other #	0	0	0	0	0	22	0	0	285	323
TOTAL	896	963	398	530	1,981	2,206	2,399	2,214	19,580	19,423

^ Does not include professional certificates awarded within the Utah System of Higher Education.

* Includes Personal Services, Vocational Home Economics, Protective Services, Construction Trades, Mechanics & Repairers, Precision Production Trades, and Transportation & Materials Moving.

# Includes Library Science, Military Technologies, Multi/Interdisciplinary Studies, and Parks & Recreation.

Table 17

Associate Degrees Awarded by Ethnicity and Gender

Utah System of Higher Education

1990-1991 through 1999-2000

Ethnic Background	Gender	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
Nonresident Alien	Male	12	35	33	65	95	40	57	68	90	74
	Female	31	184	130	126	112	70	64	74	113	82
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	43	219	163	191	207	110	121	142	203	156
	Percent	1.20%	5.38%	3.74%	3.94%	3.84%	1.86%	1.98%	1.94%	3.02%	2.24%
Black, Non-Hispanic	Male	16	11	14	13	18	19	20	22	31	17
	Female	10	3	7	6	5	7	12	9	6	11
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	26	14	21	19	23	26	32	31	37	28
	Percent	0.72%	0.34%	0.48%	0.39%	0.43%	0.44%	0.52%	0.42%	0.55%	0.40%
American Indian or Alaskan Native	Male	9	14	16	22	31	23	27	28	27	19
	Female	29	34	34	39	57	44	55	48	37	41
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	38	48	50	61	88	67	82	76	64	60
	Percent	1.06%	1.18%	1.15%	1.26%	1.63%	1.13%	1.34%	1.04%	0.95%	0.86%
Asian or Pacific Islander	Male	42	57	78	64	61	96	110	118	110	90
	Female	51	70	79	64	63	115	116	127	108	102
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	93	127	157	128	124	211	226	245	218	192
	Percent	2.59%	3.12%	3.61%	2.64%	2.30%	3.57%	3.70%	3.35%	3.24%	2.75%
Hispanic	Male	23	37	34	42	55	53	60	80	76	90
	Female	37	25	33	50	56	67	84	88	96	103
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	60	62	67	92	111	120	144	168	172	193
	Percent	1.67%	1.52%	1.54%	1.90%	2.06%	2.03%	2.36%	2.29%	2.56%	2.77%
White, Non-Hispanic	Male	1417	1614	1692	1828	1945	2272	2265	2823	2490	2677
	Female	1912	1949	2172	2491	2871	3053	3201	3791	3476	3531
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	3329	3563	3864	4319	4816	5325	5466	6614	5966	6208
	Percent	92.58%	87.54%	88.75%	89.18%	89.35%	90.16%	89.46%	90.31%	88.71%	88.98%
Race/Ethnicity Unknown	Male	3	18	12	10	9	22	15	17	18	49
	Female	4	19	20	23	12	25	24	31	47	91
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	7	37	32	33	21	47	39	48	65	140
	Percent	0.19%	0.91%	0.73%	0.68%	0.39%	0.80%	0.64%	0.66%	0.97%	2.01%
System Total	Male	1522	1786	1879	2044	2214	2525	2554	3156	2842	3016
	Female	2074	2284	2475	2799	3176	3381	3556	4168	3883	3961
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	3596	4070	4354	4843	5390	5906	6110	7324	6725	6977
	Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Women as % of Total*	57.68%	56.12%	56.84%	57.79%	58.92%	57.25%	58.20%	56.91%	57.74%	56.77%
Minorities as % of Total*	6.03%	6.17%	6.78%	6.19%	6.42%	7.18%	7.92%	7.10%	7.30%	6.78%
Total Minorities	217	251	295	300	346	424	484	520	491	473

*Calculations exclude unknown gender and unknown ethnicity respectively

Table 18

Bachelor Degrees Awarded by Ethnicity and Gender

Utah System of Higher Education

1990-1991 through 1999-2000

Ethnic Background	Gender	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
Nonresident Alien	Male	114	156	173	177	232	148	157	178	144	159
	Female	64	99	147	176	219	147	141	130	121	141
	Unknown	2	1	2	3	4	1	9	4	5	0
	Total	180	256	322	356	455	296	307	312	270	300
	Percent	2.96%	4.01%	4.72%	4.79%	5.88%	3.55%	3.55%	3.24%	2.81%	3.25%
Black, Non-Hispanic	Male	26	16	29	28	35	39	37	35	34	34
	Female	9	12	5	11	14	20	12	16	17	12
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	35	28	34	39	49	59	49	51	51	46
	Percent	0.57%	0.44%	0.50%	0.52%	0.63%	0.71%	0.57%	0.53%	0.53%	0.50%
American Indian or Alaskan Native	Male	19	19	11	16	22	15	21	16	14	27
	Female	25	18	18	34	31	29	25	26	36	30
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	44	37	29	50	53	44	46	42	50	57
	Percent	0.72%	0.58%	0.43%	0.67%	0.68%	0.53%	0.53%	0.44%	0.52%	0.62%
Asian or Pacific Islander	Male	79	55	81	60	73	91	88	101	109	115
	Female	54	58	42	69	83	105	88	108	129	97
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	133	113	123	129	156	196	176	209	238	212
	Percent	2.18%	1.77%	1.80%	1.73%	2.02%	2.35%	2.04%	2.17%	2.48%	2.30%
Hispanic	Male	43	51	64	79	72	77	91	84	84	100
	Female	42	53	58	47	68	74	91	92	103	99
	Unknown	0	0	1	0	0	0	0	0	0	0
	Total	85	104	123	126	140	151	182	176	187	199
	Percent	1.40%	1.63%	1.80%	1.69%	1.81%	1.81%	2.11%	1.83%	1.95%	2.16%
White, Non-Hispanic	Male	2779	2989	3163	3367	3417	3777	3902	4284	4240	4151
	Female	2360	2543	2748	3083	3185	3508	3639	4128	4057	4146
	Unknown	1	0	1	2	1	0	1	6	2	0
	Total	5140	5532	5912	6452	6603	7285	7542	8418	8299	8297
	Percent	84.40%	86.57%	86.75%	86.74%	85.32%	87.38%	87.23%	87.38%	86.32%	90.01%
Race/Ethnicity Unknown	Male	263	182	139	153	126	149	149	192	207	57
	Female	199	131	125	124	134	129	168	196	210	50
	Unknown	11	7	8	9	23	28	27	38	102	0
	Total	473	320	272	286	283	306	344	426	519	107
	Percent	7.77%	5.01%	3.99%	3.85%	3.66%	3.67%	3.98%	4.42%	5.40%	1.16%
System Total	Male	3323	3468	3660	3880	3977	4296	4445	4890	4832	4643
	Female	2753	2914	3143	3544	3734	4012	4164	4696	4673	4575
	Unknown	14	8	12	14	28	29	37	48	109	0
	Total	6,090	6,390	6,815	7,438	7,739	8,337	8,646	9,634	9,614	9218
	Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Women as % of Total*	45.21%	45.60%	46.12%	47.65%	48.25%	48.12%	48.16%	48.74%	48.61%	49.63%
Minorities as % of Total*	4.88%	4.41%	4.53%	4.62%	5.14%	5.40%	5.24%	4.96%	5.47%	5.58%
Total Minorities	297	282	309	344	398	450	453	478	526	514

*Calculations exclude unknown gender and unknown ethnicity respectively

Table 19

Master's Degrees Awarded by Ethnicity and Gender

Utah System of Higher Education

1990-1991 through 1999-2000

Ethnic Background	Gender	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
Nonresident Alien	Male	149	169	155	152	132	125	126	118	84	101
	Female	59	62	82	79	73	56	59	76	57	76
	Unknown	0	0	2	3	1	3	3	1	3	0
	Total	208	231	239	234	206	184	188	195	144	177
	Percent	14.86%	15.93%	14.42%	15.55%	12.39%	10.99%	10.32%	10.18%	7.50%	9.60%
Black, Non-Hispanic	Male	4	3	2	6	3	5	3	5	5	4
	Female	1	0	3	4	1	1	2	1	5	5
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	5	3	5	10	4	6	5	6	10	9
	Percent	0.36%	0.21%	0.30%	0.66%	0.24%	0.36%	0.27%	0.31%	0.52%	0.49%
American Indian or Alaskan Native	Male	11	1	2	2	5	5	5	3	6	1
	Female	2	4	3	4	8	6	7	17	17	7
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	13	5	5	6	13	11	12	20	23	8
	Percent	0.93%	0.34%	0.30%	0.40%	0.78%	0.66%	0.66%	1.04%	1.20%	0.43%
Asian or Pacific Islander	Male	7	9	11	15	16	11	12	14	40	17
	Female	10	14	5	11	13	9	18	16	31	27
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	17	23	16	26	29	20	30	30	71	44
	Percent	1.21%	1.59%	0.97%	1.73%	1.74%	1.19%	1.65%	1.57%	3.70%	2.39%
Hispanic	Male	5	9	5	13	10	14	14	16	14	16
	Female	6	7	13	7	14	11	25	15	12	11
	Unknown	0	0	0	0	0	0	0	1	0	0
	Total	11	16	18	20	24	25	39	32	26	27
	Percent	0.79%	1.10%	1.09%	1.33%	1.44%	1.49%	2.14%	1.67%	1.35%	1.47%
White, Non-Hispanic	Male	469	514	601	544	615	651	704	720	776	793
	Female	407	477	535	483	570	609	660	713	695	775
	Unknown	2	0	1	1	0	0	2	1	0	0
	Total	878	991	1137	1028	1185	1260	1366	1434	1471	1568
	Percent	62.71%	68.34%	68.62%	68.31%	71.26%	75.22%	74.97%	74.84%	76.61%	85.08%
Race/Ethnicity Unknown	Male	117	93	100	75	81	72	48	70	65	4
	Female	127	79	124	86	102	76	104	98	76	6
	Unknown	24	9	13	20	19	21	30	31	34	0
	Total	268	181	237	181	202	169	182	199	175	10
	Percent	19.14%	12.48%	14.30%	12.03%	12.15%	10.09%	9.99%	10.39%	9.11%	0.54%
System Total	Male	762	798	876	807	862	883	912	946	990	936
	Female	612	643	765	674	781	768	875	936	893	907
	Unknown	26	9	16	24	20	24	35	34	37	0
	Total	1,400	1,450	1,657	1,505	1,663	1,675	1,822	1,916	1,920	1843
	Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Women as % of Total*	43.71%	44.34%	46.17%	44.78%	46.96%	45.85%	48.02%	48.85%	46.51%	49.21%
Minorities as % of Total*	3.29%	3.24%	2.66%	4.12%	4.21%	3.70%	4.72%	4.59%	6.77%	4.77%
Total Minorities	46	47	44	62	70	62	86	88	130	88

*Calculations exclude unknown gender and unknown ethnicity respectively

Table 20

Doctoral Degrees Awarded by Ethnicity and Gender

Utah System of Higher Education

1990-1991 through 1999-2000

Ethnic Background	Gender	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
Nonresident Alien	Male	78	90	114	61	74	79	59	64	44	63
	Female	14	18	18	22	7	17	16	20	12	20
	Unknown	3	2	0	0	1	1	1	1	0	0
	Total	95	110	132	83	82	97	76	85	56	83
	Percent	36.26%	39.29%	43.71%	31.20%	30.15%	30.50%	25.33%	28.33%	20.00%	29.02%
Black, Non-Hispanic	Male	0	1	1	1	1	0	0	4	0	0
	Female	0	0	0	0	0	0	0	0	0	1
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	0	1	1	1	1	0	0	4	0	1
	Percent	0.00%	0.36%	0.33%	0.38%	0.37%	0.00%	0.00%	1.33%	0.00%	0.35%
American Indian or Alaskan Native	Male	0	0	0	0	1	0	1	2	3	0
	Female	2	3	1	1	0	0	0	0	1	1
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	2	3	1	1	1	0	1	2	4	1
	Percent	0.76%	1.07%	0.33%	0.38%	0.37%	0.00%	0.33%	0.67%	1.43%	0.35%
Asian or Pacific Islander	Male	1	2	1	3	9	3	3	1	16	5
	Female	0	1	2	0	0	6	3	1	7	6
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	1	3	3	3	9	9	6	2	23	11
	Percent	0.38%	1.07%	0.99%	1.13%	3.31%	2.83%	2.00%	0.67%	8.21%	3.85%
Hispanic	Male	1	0	1	1	2	1	1	1	6	4
	Female	1	1	1	1	2	1	0	1	0	3
	Unknown	0	0	0	0	0	0	0	0	0	0
	Total	2	1	2	2	4	2	1	2	6	7
	Percent	0.76%	0.36%	0.66%	0.75%	1.47%	0.63%	0.33%	0.67%	2.14%	2.45%
White, Non-Hispanic	Male	89	73	74	76	76	87	81	92	110	115
	Female	32	45	47	42	40	48	63	53	53	65
	Unknown	1	1	0	0	1	0	0	0	0	0
	Total	122	119	121	118	117	135	144	145	163	180
	Percent	46.56%	42.50%	40.07%	44.36%	43.01%	42.45%	48.00%	48.33%	58.21%	62.94%
Race/Ethnicity Unknown	Male	25	30	23	42	29	47	46	34	9	3
	Female	14	11	16	15	26	25	22	17	9	0
	Unknown	1	2	3	1	3	3	4	9	10	0
	Total	40	43	42	58	58	75	72	60	28	3
	Percent	15.27%	15.36%	13.91%	21.80%	21.32%	23.58%	24.00%	20.00%	10.00%	1.05%
System Total	Male	194	196	214	184	192	217	191	198	188	190
	Female	63	79	85	81	75	97	104	92	82	96
	Unknown	5	5	3	1	5	4	5	10	10	0
	Total	262	280	302	266	272	318	300	300	280	286
	Percent	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
Women as % of Total*	24.05%	28.21%	28.15%	30.45%	27.57%	30.50%	34.67%	30.67%	29.29%	33.57%
Minorities as % of Total*	1.91%	2.86%	2.32%	2.63%	5.51%	3.46%	2.67%	3.33%	11.79%	6.99%
Total Minorities	5	8	7	7	15	11	8	10	33	20

*Calculations exclude unknown gender and unknown ethnicity respectively

TAB C
ENROLLMENTS

Enrollments Summary 1

ENROLLMENT DETAIL

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ENROLLMENTS

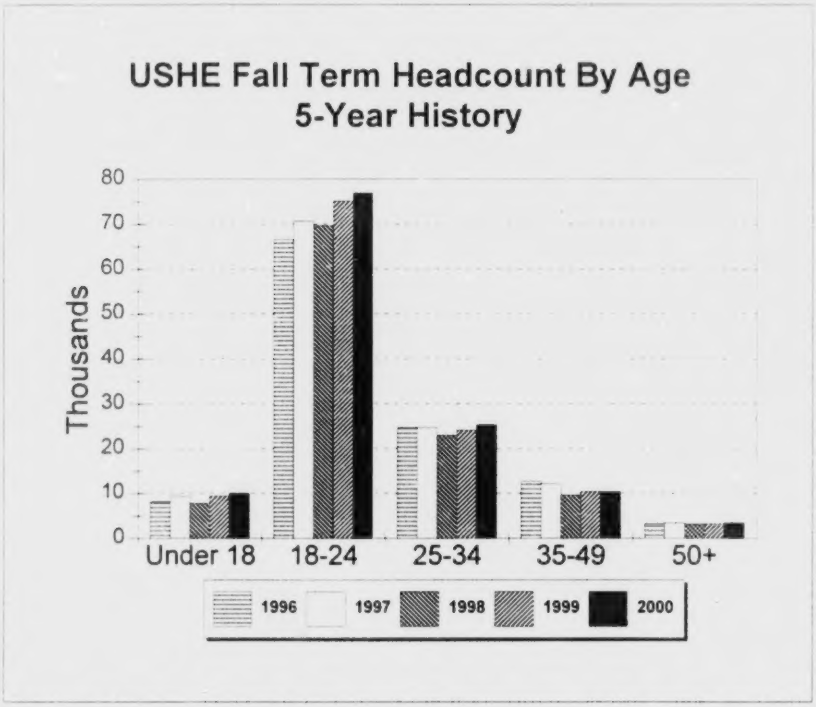
Background

Five times a year, the USHE institutions submit to the Office of the Commissioner electronic files containing enrollment information on courses and students at the institutions. A historical database has been developed over the years that is the source material for the enrollment data reported in this tab. Various types of enrollment data are included here.

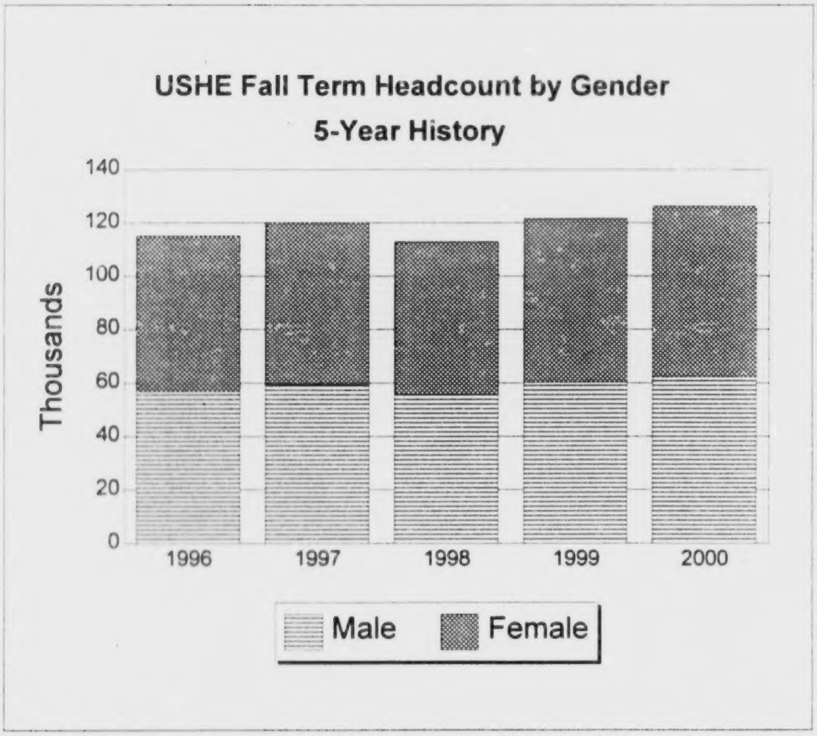
Explanation of Attachments

In the Enrollment Detail portion of the tab – Figures 1 through 4 and Tables 1 through 8 – disaggregate recent-year enrollments are presented according to various demographic and instructional categories including: age, gender, ethnicity, residency, class standing and level of instruction. In the Enrollment History portion of the tab, an extended historical data set of basic enrollment figures is reported for each institution and the USHE as a whole. The term FTE utilized frequently in this tab stands for full-time equivalent student. FTE is a statistical unit that equates to the amount of credit hours a student needs to take per semester in order to complete a four-year program in four years. For example, an undergraduate student taking 15 semester credit hours is considered an FTE student. A graduate student taking 10 semester credit hours is also considered an FTE student.

FIGURES 1 & 2

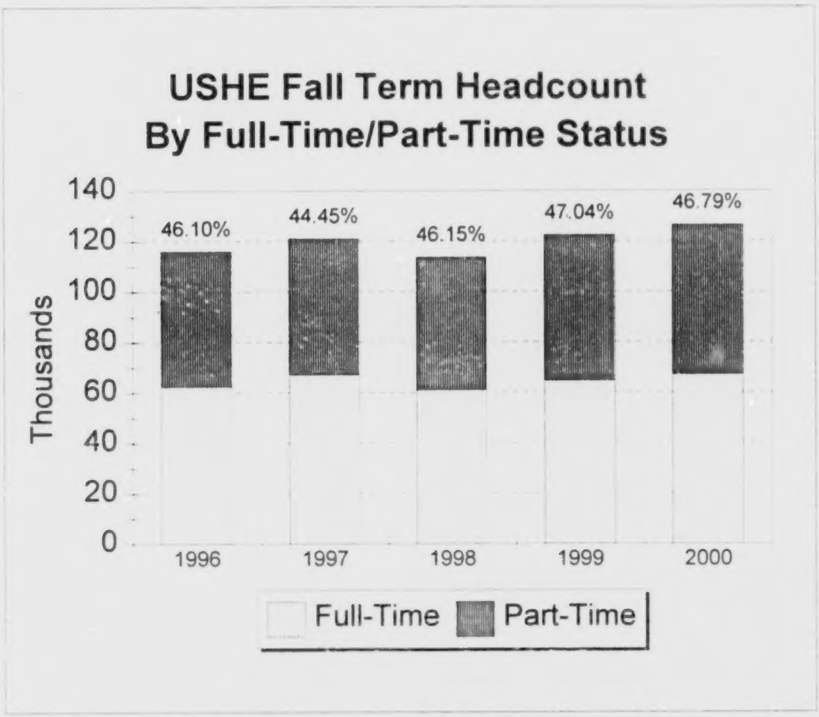


Corresponding data found in Table 2

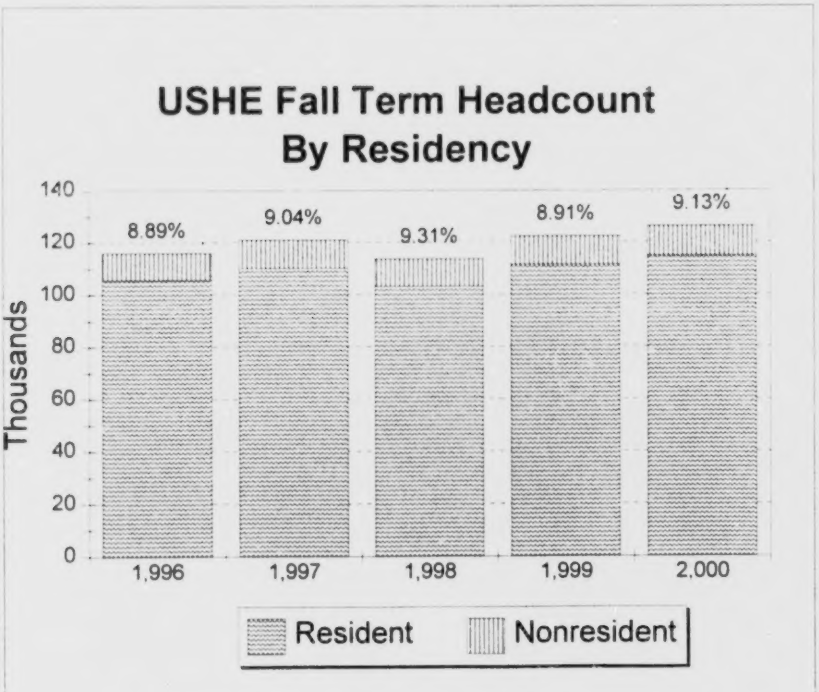


Corresponding data found in Table 2

FIGURES 3 & 4



Corresponding data found in Table 3



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Corresponding data found in Table 4

TABLE 1
UTAH SYSTEM OF HIGHER EDUCATION
USHE FTE ENROLLMENT BY LEVEL (From Cost Study)**

Institutions	Course/Level	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99	99-00
UNIVERSITY OF UTAH E&G	Vocational	0	0	0	0	0	0	0	0	0
	Lower Division	9,962	9,921	9,548	9,299	9,469	9,119	9,187	8,652	9,047
	Upper Division	7,198	7,420	7,626	7,816	7,622	7,753	7,900	7,864	8,170
	Basic Graduate	2,300	2,267	2,179	2,298	2,476	2,420	2,552	2,855	2,988
	Advanced Graduate	889	947	941	1,184	1,143	1,183	1,166	1,108	1,233
	TOTAL	20,349	20,555	20,294	20,597	20,710	20,475	20,806	20,479	21,438
UTAH STATE UNIVERSITY	Vocational	424	439	475	509	499	517	532	582	628
	Lower Division	6,657	6,606	6,981	7,317	7,120	7,452	7,752	7,371	7,727
	Upper Division	4,142	4,469	4,729	4,904	5,142	5,267	5,557	5,340	5,409
	Basic Graduate	1,597	1,581	1,636	1,606	1,576	1,717	1,792	1,608	1,763
	Advanced Graduate	252	256	263	263	274	272	238	230	224
	TOTAL	13,072	13,351	14,084	14,599	14,611	15,225	15,871	15,131	15,751
WEBER STATE UNIVERSITY*	Vocational	2,221	2,097	1,899	2,164	2,188	2,229	2,363	2,294	2,474
	Lower Division	6,119	6,254	6,093	5,430	5,153	4,929	5,595	5,481	5,871
	Upper Division	2,471	2,595	2,605	2,701	2,586	2,717	2,872	2,870	2,965
	Basic Graduate	125	133	110	92	113	125	126	153	146
	Advanced Graduate	0	0	0	0	0	0	0	0	0
	TOTAL	10,936	11,079	10,707	10,386	10,040	9,999	10,956	10,798	11,456
SOUTHERN UTAH UNIVERSITY#	Vocational	727	741	645	653	689	718	742	733	688
	Lower Division	1,666	1,752	2,038	2,124	2,019	2,265	2,539	2,648	2,740
	Upper Division	1,268	1,210	1,326	1,360	1,661	1,579	1,707	1,735	1,813
	Basic Graduate	37	24	39	44	102	187	232	178	206
	Advanced Graduate	0	0	0	0	0	0	0	0	0
	TOTAL	3,698	3,727	4,048	4,181	4,471	4,749	5,221	5,294	5,447
SNOW COLLEGE	Vocational	335	388	355	361	399	423	458	501	994
	Lower Division	1,647	1,826	1,834	1,890	1,870	1,916	2,142	1,945	1,950
	Upper Division	0	0	0	0	0	0	0	0	0
	Basic Graduate	0	0	0	0	0	0	0	0	0
	Advanced Graduate	0	0	0	0	0	0	0	0	0
	TOTAL	1,982	2,214	2,189	2,251	2,269	2,339	2,600	2,446	2,944
DIXIE COLLEGE	Vocational	557	545	588	639	688	831	846	773	776
	Lower Division	1,740	1,746	1,842	1,980	2,256	2,278	2,490	2,774	2,892
	Upper Division	0	0	0	0	0	0	0	0	0
	Basic Graduate	0	0	0	0	0	0	0	0	0
	Advanced Graduate	0	0	0	0	0	0	0	0	0
	TOTAL	2,297	2,291	2,430	2,619	2,944	3,109	3,336	3,547	3,668
COLLEGE OF EASTERN UTAH	Vocational	597	585	629	674	662	678	680	668	715
	Lower Division	1,104	1,186	1,279	1,283	1,147	1,227	1,249	1,289	1,295
	Upper Division	0	0	0	0	0	0	0	0	0
	Basic Graduate	0	0	0	0	0	0	0	0	0
	Advanced Graduate	0	0	0	0	0	0	0	0	0
	TOTAL	1,701	1,771	1,908	1,957	1,809	1,905	1,928	1,957	2,010
UTAH VALLEY STATE COLLEGE	Vocational	2,371	2,579	2,738	2,815	2,871	3,039	3,235	3,556	3,771
	Lower Division	4,402	4,988	5,296	5,566	5,997	6,340	6,361	7,286	7,898
	Upper Division	0	0	45	139	212	342	462	698	890
	Basic Graduate	0	0	0	0	0	0	0	0	0
	Advanced Graduate	0	0	0	0	0	0	0	0	0
	TOTAL	6,773	7,567	8,079	8,520	9,080	9,721	10,058	11,540	12,559
SALT LAKE COMMUNITY COLLEGE	Vocational	4,169	3,962	4,579	4,871	5,120	5,421	5,428	5,364	5,412
	Lower Division	6,074	6,813	7,388	7,493	7,778	8,121	8,345	7,360	8,176
	Upper Division	0	0	0	0	0	0	0	0	0
	Basic Graduate	0	0	0	0	0	0	0	0	0
	Advanced Graduate	0	0	0	0	0	0	0	0	0
	TOTAL	10,243	10,775	11,967	12,364	12,898	13,542	13,773	12,724	13,588
TOTAL USHE	Vocational	11,401	11,336	11,908	12,686	13,116	13,856	14,284	14,471	15,458
	Lower Division	39,371	41,092	42,299	42,382	42,809	43,647	45,660	44,806	47,596
	Upper Division	15,079	15,694	16,331	16,920	17,223	17,658	18,498	18,507	19,247
	Basic Graduate	4,059	4,005	3,964	4,040	4,267	4,449	4,703	4,794	5,103
	Advanced Graduate	1,141	1,203	1,204	1,447	1,417	1,455	1,404	1,338	1,457
	TOTAL	71,051	73,330	75,706	77,474	78,832	81,064	84,549	83,916	88,861

*WSU's 94-95 to 97-98 figures have been adjusted so they are on par with new 97-98 Vocational Definition.

#SUU's 91-92 to 92-93 figures have been adjusted so they are on par with new 93-94 Vocational Definition.

**Enrollment is calculated by course classification.

**Enrollment does not include the UofU School of Medicine.

**SLCC - Skills Center enrollments included for the first time in 1993-94.

TABLE 2 (Page1)
UTAH SYSTEM OF HIGHER EDUCATION
5-Year History of Fall Term Headcount Enrollment by Age and Gender

	Fall 1996										
Inst	Under 18	18-19	20-21	22-24	25-29	30-34	35-49	50-64	Over 64	Un-known	Total
U OF U											
Male	22	1,609	1,641	4,032	4,129	1,199	1,047	110	101	4	13,894
Female	36	2,066	2,372	2,525	1,993	844	1,467	261	75	6	11,645
Unknown	48	30	49	89	136	48	98	24	16	282	820
Total	106	3,705	4,062	6,646	6,258	2,091	2,612	395	192	292	26,359
USU											
Male	514	1,239	1,259	2,838	2,059	680	920	144	9	16	9,678
Female	713	2,627	2,278	1,671	1,000	545	1,868	379	20	29	11,130
Total	1,227	3,866	3,537	4,509	3,059	1,225	2,788	523	29	45	20,808
WSU											
Male	94	967	843	1,851	1,460	507	725	125	10	56	6,638
Female	155	1,767	1,552	1,215	818	512	1,206	236	27	70	7,558
Unknown	42	6	1	2	2	4	18	4	1	164	244
Total	291	2,740	2,396	3,068	2,280	1,023	1,949	365	38	290	14,440
SUU											
Male	25	479	375	780	419	117	173	40	0	0	2,408
Female	35	965	784	504	227	126	469	119	3	0	3,232
Total	60	1,444	1,159	1,284	646	243	642	159	3	0	5,640
SNOW											
Male	216	532	207	197	40	11	30	5	2	0	1,240
Female	279	1,196	223	69	42	30	71	11	0	1	1,922
Total	495	1,728	430	266	82	41	101	16	2	1	3,162
DSC											
Male	987	776	337	427	160	64	131	53	60	12	3,007
Female	162	1,001	315	141	132	88	294	125	49	4	2,311
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	1,149	1,777	652	568	292	152	425	178	109	16	5,318
CEU											
Male	203	342	175	145	119	91	353	80	102	4	1,614
Female	220	469	198	104	100	100	239	55	70	0	1,555
Unknown	0	0	0	0	0	0	0	0	1	0	1
Total	423	811	373	249	219	191	592	135	173	4	3,170
UVSC											
Male	1,289	1,257	1,166	2,089	1,180	334	419	68	13	0	7,815
Female	1,493	2,429	1,143	715	390	236	443	57	3	0	6,909
Unknown	0	0	0	0	0	0	0	0	32	0	32
Total	2,782	3,686	2,309	2,804	1,570	570	862	125	48	0	14,756
SLCC											
Male	749	1,878	1,810	2,802	2,002	822	1,279	221	176	14	11,753
Female	933	2,561	2,059	1,396	1,145	711	1,473	220	127	10	10,635
Unknown	0	0	0	0	0	0	0	0	6	0	6
Total	1,682	4,439	3,869	4,198	3,147	1,533	2,752	441	309	24	22,394
SYSTEMWIDE											
Male	4,099	9,079	7,813	15,161	11,568	3,825	5,077	846	473	106	58,047
Female	4,026	15,081	10,924	8,340	5,847	3,192	7,530	1,463	374	120	56,897
Unknown	90	36	50	91	138	52	116	28	56	446	1,103
Total	8,215	24,196	18,787	23,592	17,553	7,069	12,723	2,337	903	672	116,047

	Fall 1997										
Inst	Under 18	18-19	20-21	22-24	25-29	30-34	35-49	50-64	Over 64	Un-known	Total
U OF U											
Male	18	1,516	1,715	4,002	3,992	1,192	997	113	107	5	13,657
Female	28	1,952	2,449	2,591	2,029	768	1,421	286	62	8	11,594
Unknown	32	52	52	93	167	45	137	36	26	292	932
Total	78	3,520	4,216	6,686	6,188	2,005	2,555	435	195	305	26,183
USU											
Male	470	1,293	1,152	3,118	2,148	626	908	164	31	7	9,917
Female	671	2,625	2,480	1,857	1,107	518	1,590	419	42	8	11,317
Total	1,141	3,918	3,632	4,975	3,255	1,144	2,498	583	73	15	21,234
WSU											
Male	110	1,054	952	1,955	1,490	506	605	81	9	27	6,789
Female	192	1,855	1,802	1,306	828	489	1,177	237	18	67	7,971
Unknown	21	2	0	0	0	0	0	0	0	148	171
Total	323	2,911	2,754	3,261	2,318	995	1,782	318	27	242	14,931
SUU											
Male	76	483	401	890	452	117	156	41	0	0	2,616
Female	105	1,005	862	513	241	109	451	104	1	0	3,391
Total	181	1,488	1,263	1,403	693	226	607	145	1	0	6,007
SNOW											
Male	191	620	230	216	30	17	24	3	3	1	1,335
Female	292	1,280	257	63	21	16	50	7	4	1	1,991
Total	483	1,900	487	279	51	33	74	10	7	2	3,326
DSC											
Male	719	823	403	413	177	44	138	69	149	4	2,939
Female	160	1,051	390	147	123	85	289	131	161	5	2,542
Unknown	0	2	3	1	3	0	1	0	9	0	19
Total	879	1,876	796	561	303	129	428	200	319	9	5,500
CEU											
Male	217	367	164	154	112	96	699	188	41	4	2,042
Female	219	483	185	110	103	85	262	56	8	1	1,512
Unknown	1	1	0	1	0	0	0	0	7	0	10
Total	437	851	349	265	215	181	961	244	56	5	3,564
UVSC											
Male	1,176	1,550	1,109	2,469	1,414	326	354	58	6	1	8,463
Female	1,400	2,514	1,500	862	505	211	464	66	3	4	7,529
Unknown	0	0	0	0	0	0	0	0	2	0	2
Total	2,576	4,064	2,609	3,331	1,919	537	818	124	11	5	15,994
SLCC											
Male	1,436	2,073	1,832	2,938	1,932	780	1,170	238	172	5	12,576
Female	1,863	2,802	2,190	1,433	1,166	634	1,347	214	78	4	11,731
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	3,299	4,875	4,022	4,371	3,098	1,414	2,517	452	250	9	24,307
SYSTEMWIDE											
Male	4,413	9,779	7,958	16,155	11,747	3,704	5,051	955	518	54	60,334
Female	4,930	15,567	12,115	8,882	6,123	2,915	7,051	1,520	377	98	59,578
Unknown	54	57	55	95	170	45	138	36	44	440	1,134
Total	9,397	25,403	20,128	25,132	18,040	6,664	12,240	2,511	939	592	121,046

TABLE 2 (Page2)
UTAH SYSTEM OF HIGHER EDUCATION
5-Year History of Fall Term Headcount Enrollment by Age and Gender

Inst	Fall 1998 Under 18	18-19	20-21	22-24	25-29	30-34	35-49	50-64	Over 64	Un-known	Total
U OF U											
Male	14	1,422	1,580	4,166	3,877	1,157	867	108	68	6	13,265
Female	26	1,777	2,475	2,680	1,912	708	1,227	262	42	6	11,115
Unknown	27	27	43	88	138	72	118	53	59	198	823
Total	67	3,226	4,098	6,934	5,927	1,937	2,212	423	169	210	25,203
USU											
Male	514	1,173	1,084	3,168	1,995	536	649	116	18	5	9,258
Female	715	2,512	2,514	1,767	849	387	1,037	245	31	7	10,064
Total	1,229	3,685	3,598	4,935	2,844	923	1,686	361	49	12	19,322
WSU											
Male	81	1,060	961	2,039	1,343	450	580	75	5	56	6,650
Female	161	1,919	1,723	1,303	748	427	926	148	11	36	7,402
Unknown	0	0	0	0	0	1	1	1		81	84
Total	242	2,979	2,684	3,342	2,091	878	1,507	224	16	173	14,136
SUU											
Male	42	448	438	899	414	104	124	24	2	0	2,495
Female	63	1,048	915	482	208	104	315	95	0	0	3,230
Total	105	1,496	1,353	1,381	622	208	439	119	2	0	5,725
SNOW											
Male	262	561	198	185	28	17	24	4	0	0	1,279
Female	365	1,278	241	42	30	25	53	5	0	0	2,039
Total	627	1,839	439	227	58	42	77	9	0	0	3,318
DSC											
Male	648	834	408	404	158	73	113	47	66	1	2,752
Female	201	1,187	328	162	108	102	270	132	210	1	2,701
Unknown	0	1	0	0	0	0	0	0	1	0	2
Total	849	2,022	736	566	266	175	383	179	277	2	5,455
CEU											
Male	494	204	157	79	64	52	99	23	14	3	1,189
Female	593	349	80	71	85	59	159	21	6	5	1,428
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	1,087	553	237	150	149	111	258	44	20	8	2,617
UVSC											
Male	1,532	1,726	1,320	2,872	1,502	369	372	58	7	6	9,764
Female	1,799	2,687	1,713	938	509	229	438	75	8	14	8,410
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	3,331	4,413	3,033	3,810	2,011	598	810	133	15	20	18,174
SLCC											
Male	79	1,628	1,798	2,865	1,796	686	1,050	197	498	11	10,608
Female	202	2,358	1,976	1,363	1,060	552	1,161	210	258	6	9,146
Unknown	0	0	0	0	0	0	0	0	0		0
Total	281	3,986	3,774	4,228	2,856	1,238	2,211	407	756	17	19,754
SYSTEMWIDE											
Male	3,666	9,056	7,944	16,677	11,177	3,444	3,878	652	678	88	57,260
Female	4,125	15,115	11,965	8,808	5,509	2,593	5,586	1,193	566	75	55,535
Unknown	27	28	43	88	138	73	119	54	60	279	909
Total	7,818	24,199	19,952	25,573	16,824	6,110	9,583	1,899	1,304	442	113,704

Inst	Fall 1999 Under 18	18-19	20-21	22-24	25-29	30-34	35-49	50-64	Over 64	Un-known	Total
U OF U											
Male	43	1,636	1,778	4,363	3,674	1,092	810	109	67	2	13,574
Female	57	2,106	2,593	2,808	1,869	691	1,174	236	38	7	11,579
Unknown	21	26	87	92	103	48	122	62	53	21	635
Total	121	3,768	4,458	7,263	5,646	1,831	2,106	407	158	30	25,788
USU											
Male	551	1,161	1,050	3,440	2,070	564	762	166	26	4	9,794
Female	748	2,520	2,621	1,983	961	434	1,319	448	31	6	11,071
Total	1,299	3,681	3,671	5,423	3,031	998	2,081	614	57	10	20,865
WSU											
Male	108	1,037	1,104	2,274	1,537	485	624	110	40	0	7,319
Female	187	1,994	1,853	1,509	833	398	964	172	56	1	7,967
Unknown	0	1	1	3	0	1	2	2	148	0	158
Total	295	3,032	2,958	3,786	2,370	884	1,590	284	244	1	15,444
SUU											
Male	77	461	417	940	462	114	133	27	2	1	2,634
Female	98	1,052	885	546	232	121	349	106	1	1	3,391
Total	175	1,513	1,302	1,486	694	235	482	133	3	2	6,025
SNOW											
Male	534	569	254	250	62	21	84	13	10	0	1,797
Female	475	1,241	271	72	56	43	107	14	4	1	2,284
Total	1,009	1,810	525	322	118	64	191	27	14	1	4,081
DSC											
Male	660	854	374	474	189	78	192	71	61	9	2,962
Female	561	1,280	388	194	160	103	359	121	59	2	3,227
Unknown	0	0	0	0	0	0	0	0	2	0	2
Total	1,221	2,134	762	668	349	181	551	192	122	11	6,191
CEU											
Male	407	257	161	97	62	38	135	15	11	2	1,185
Female	557	443	96	80	70	65	137	37	10	2	1,497
Unknown	2	1	0	0	0	0	0	0	3	0	6
Total	966	701	257	177	132	103	272	52	24	4	2,688
UVSC											
Male	1,912	1,614	1,310	3,333	1,716	421	408	54	9	18	10,795
Female	2,090	2,746	1,889	1,181	576	221	452	97	6	9	9,267
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	4,002	4,360	3,199	4,514	2,292	642	860	151	15	27	20,062
SLCC											
Male	98	1,740	2,039	3,255	1,968	807	1,099	204	159	7	11,376
Female	256	2,482	2,222	1,648	1,188	573	1,193	243	89	3	9,897
Unknown	0	0	0	0	0	0	0	0	0	0	0
Total	354	4,222	4,261	4,903	3,156	1,380	2,292	447	248	10	21,273
SYSTEMWIDE											
Male	4,390	9,329	8,487	18,426	11,740	3,620	4,247	769	385	43	61,436
Female	5,029	15,864	12,818	10,021	5,945	2,649	6,054	1,474	294	32	60,180
Unknown	23	28	88	95	103	49	124	64	206	21	801
Total	9,442	25,221	21,393	28,542	17,788	6,318	10,425	2,307	885	96	122,417

TABLE 2 (Page 3)
UTAH SYSTEM OF HIGHER EDUCATION
5-Year History of Fall Term Headcount Enrollment by Age and Gender

	Fall 2000										
Inst	Under 18	18-19	20-21	22-24	25-29	30-34	35-49	50-64	Over 64	Un-known	Total
U OF U											
Male	23	1,374	1,634	4,502	3,931	1,241	899	158	320	8	14,090
Female	33	1,800	2,553	2,986	2,148	813	1,230	323	195	9	12,090
Unknown											0
Total	56	3,174	4,187	7,488	6,079	2,054	2,129	481	515	17	26,180
USU											
Male	716	1,146	1,313	3,478	2,038	588	735	175	36	3	10,228
Female	1,046	2,644	2,635	1,920	931	426	1,202	415	43	0	11,262
Total	1,762	3,790	3,948	5,398	2,969	1,014	1,937	590	79	3	21,490
WSU											
Male	141	1,148	1,219	2,424	1,555	553	654	127	44	0	7,865
Female	226	2,179	1,864	1,504	922	450	1,042	195	45	0	8,427
Unknown	4	5	4	1	2	2	1	1	66	0	86
Total	371	3,332	3,087	3,929	2,479	1,005	1,697	323	155	0	16,378
SUU											
Male	142	431	419	958	425	102	136	21	0	0	2,634
Female	200	1,078	896	470	217	103	287	77	1	0	3,329
Total	342	1,509	1,315	1,428	642	205	423	98	1	0	5,963
SNOW											
Male	490	618	269	283	58	22	62	10	4	1	1,817
Female	481	1,199	293	83	56	36	107	18	2	0	2,275
Total	971	1,817	562	366	114	58	169	28	6	1	4,092
DSC											
Male	874	899	415	532	212	74	116	63	50	39	3,274
Female	665	1,240	451	202	135	96	251	114	54	31	3,239
Unknown										2	2
Total	1,539	2,139	866	734	347	170	367	177	104	72	6,515
CEU											
Male	491	189	174	111	57	24	107	26	12	1	1,192
Female	603	364	99	71	89	63	172	42	7	2	1,512
Unknown											0
Total	1,094	553	273	182	146	87	279	68	19	3	2,704
UVSC											
Male	1,605	1,637	1,438	3,768	1,919	498	445	54	14	4	11,382
Female	1,869	2,791	2,055	1,306	688	249	494	88	19	2	9,561
Unknown							1			2	3
Total	3,474	4,428	3,493	5,074	2,607	747	940	142	33	8	20,946
SLCC											
Male	118	1,767	2,129	3,334	1,921	812	1,091	225	76	106	11,579
Female	303	2,679	2,234	1,737	1,248	628	1,301	280	59	44	10,513
Unknown										17	17
Total	421	4,446	4,363	5,071	3,169	1,440	2,392	505	135	167	22,109
SYSTEMWIDE											
Male	4,600	9,209	9,010	19,390	12,116	3,914	4,245	859	556	162	64,061
Female	5,426	15,974	13,080	10,279	6,434	2,864	6,086	1,552	425	88	62,208
Unknown	4	5	4	1	2	2	2	1	66	21	108
Total	10,030	25,188	22,094	29,670	18,552	6,780	10,333	2,412	1,047	271	126,377

TABLE 3
UTAH SYSTEM OF HIGHER EDUCATION
5 Year History of Full-Time and Part-Time Fall Term Headcount Enrollment by Class Standing

Institution	Fall 1996				Fall 1997				Fall 1998				Fall 1999				Fall 2000			
	Full Time	Part Time	Total	PT/Total	Full Time	Part Time	Total	PT/Total	Full Time	Part Time	Total	PT/Total	Full Time	Part Time	Total	PT/Total	Full Time	Part Time	Total	PT/Total
U OF U																				
Lower Division	5,831	3,029	8,860	34.19%	5,763	2,929	8,692	33.70%	5,699	3,340	9,039	36.95%	5,877	3,205	9,082	35.29%	5,793	3,022	8,815	34.28%
Upper	7,816	4,732	12,548	37.71%	7,892	4,691	12,583	37.28%	6,764	4,541	11,305	40.17%	7,065	4,700	11,765	39.95%	7,343	4,812	12,155	39.59%
Beg. Grad	1,862	1,108	2,970	37.31%	1,877	1,072	2,949	36.35%	1,692	1,153	2,845	40.53%	1,791	1,101	2,892	38.07%	2,002	1,092	3,094	35.29%
Adv. Grad	1,528	453	1,981	22.87%	1,478	481	1,959	24.55%	1,538	476	2,014	23.63%	1,493	556	2,049	27.14%	1,548	568	2,116	26.84%
TOTAL	17,037	9,322	26,359	35.37%	17,010	9,173	26,183	35.03%	15,693	9,510	25,203	37.73%	16,226	9,562	25,788	37.08%	16,686	9,494	26,180	36.26%
USU																				
First Time Freshmen	1,930	512	2,442	20.97%	1,798	255	2,053	12.42%	2,270	336	2,606	12.89%	3,344	975	4,319	22.57%	2,403	437	2,840	15.39%
Other Lower Division	3,895	3,043	6,938	43.86%	4,447	3,756	8,203	45.79%	1,500	2,679	4,179	64.11%	2,439	2,883	5,322	54.17%	3,740	5,200	8,940	58.17%
Upper	5,619	1,704	7,323	23.27%	5,603	1,613	7,216	22.35%	7,430	2,292	9,722	23.58%	5,907	1,680	7,587	22.14%	6,079	2,138	8,217	26.02%
Beg. Grad	783	2,863	3,646	78.52%	801	2,564	3,365	76.20%	711	1,736	2,447	70.94%	783	2,486	3,269	76.05%	438	671	1,109	60.50%
Adv. Grad	136	323	459	70.37%	111	286	397	72.04%	109	259	368	70.38%	137	231	368	62.77%	257	127	384	33.07%
TOTAL	12,363	8,445	20,808	40.59%	12,760	8,474	21,234	39.91%	12,020	7,302	19,322	37.79%	12,610	8,255	20,865	39.56%	12,917	8,573	21,490	39.89%
WSU																				
First Time Freshmen	1,788	531	2,319	22.90%	1,940	544	2,484	21.90%	1,839	658	2,497	26.35%	1,940	792	2,732	28.99%	1,963	956	2,919	32.75%
Other Lower Division	2,754	2,367	5,121	46.22%	3,053	2,345	5,398	43.44%	3,507	2,835	6,342	44.70%	3,500	3,485	6,985	49.89%	3,757	3,551	7,308	48.59%
Upper	3,809	3,013	6,822	44.17%	3,980	2,921	6,901	42.33%	3,308	1,831	5,139	35.63%	3,480	2,077	5,557	37.38%	3,676	2,278	5,954	38.26%
Beg. Grad	66	112	178	62.92%	44	104	148	70.27%	23	135	158	85.44%	36	134	170	78.82%	61	136	197	69.04%
TOTAL	8,417	6,023	14,440	41.71%	9,017	5,914	14,931	39.61%	8,677	5,459	14,136	38.62%	8,956	6,488	15,444	42.01%	9,457	6,921	16,378	42.26%
SUU																				
First Time Freshmen	962	47	1,009	4.66%	1,031	63	1,094	5.76%	745	73	818	8.92%	775	66	841	7.85%	733	40	773	5.17%
Other Lower Division	1,510	1,022	2,532	40.36%	1,556	1,119	2,675	41.83%	2,096	861	2,957	29.12%	1,897	1,046	2,943	35.54%	1,695	945	2,640	35.80%
Upper	1,578	307	1,885	16.29%	1,743	279	2,022	13.80%	1,511	283	1,794	15.77%	1,762	371	2,083	15.41%	2,003	365	2,368	15.41%
Beg. Grad	44	170	214	79.44%	61	155	216	71.76%	29	127	156	81.41%	37	121	158	76.58%	61	121	182	66.48%
TOTAL	4,094	1,546	5,640	27.41%	4,391	1,616	6,007	26.90%	4,381	1,344	5,725	23.48%	4,471	1,554	6,025	25.79%	4,492	1,471	5,963	24.67%
SNOW																				
First Time Freshmen	929	22	951	2.31%	1,315	126	1,441	8.74%	1,271	106	1,377	7.70%	1,302	583	1,885	30.93%	1,242	164	1,406	11.66%
Other Lower Division	1,393	818	2,211	37.00%	1,164	721	1,885	38.25%	1,046	895	1,941	46.11%	1,276	920	2,196	41.89%	1,331	1,355	2,686	50.45%
TOTAL	2,322	840	3,162	26.57%	2,479	847	3,326	25.47%	2,317	1,001	3,318	30.17%	2,578	1,503	4,081	36.83%	2,573	1,519	4,092	37.12%
DSC																				
First Time Freshmen	935	132	1,067	12.37%	1,129	140	1,269	11.03%	1,293	171	1,464	11.68%	1,240	227	1,467	15.47%	1,322	226	1,548	14.60%
Other Lower Division	1,701	2,550	4,251	59.99%	1,651	2,580	4,231	60.98%	1,463	2,528	3,991	63.34%	1,566	3,158	4,724	66.85%	1,670	3,297	4,967	66.38%
Upper																	1,670	3,297	4,967	66.38%
TOTAL	2,636	2,682	5,318	50.43%	2,780	2,720	5,500	49.45%	2,756	2,699	5,455	49.48%	2,806	3,385	6,191	54.68%	2,992	3,523	6,515	54.08%
CEU																				
First Time Freshmen	524	850	1,374	61.86%	569	899	1,468	61.24%	463	392	855	45.85%	419	465	884	52.60%	472	112	584	19.18%
Other Lower Division	973	823	1,796	45.82%	977	1,119	2,096	53.39%	1,004	758	1,762	43.02%	1,133	671	1,804	37.20%	1,061	1,059	2,120	49.95%
TOTAL	1,497	1,673	3,170	52.78%	1,546	2,018	3,564	56.62%	1,467	1,150	2,617	43.94%	1,552	1,136	2,688	42.26%	1,533	1,171	2,704	43.31%
UVSC																				
First Time Freshmen	2,281	3,125	5,406	57.81%	2,011	725	2,736	26.50%	2,088	1,415	3,503	40.39%	1,923	1,272	3,195	39.81%	1,926	1,344	3,270	41.10%
Other Lower Division	3,687	3,755	7,442	50.46%	6,208	4,796	11,004	43.58%	4,803	7,408	12,211	60.67%	5,357	8,436	13,793	61.16%	7,679	9,997	17,676	56.56%
Upper Division	839	1,069	1,908	56.03%	1,410	844	2,254	37.44%	1,130	1,330	2,460	54.07%	1,531	1,543	3,074	50.20%			0	ERR
TOTAL	6,807	7,949	14,756	53.87%	9,629	6,365	15,994	39.80%	8,021	10,153	18,174	55.87%	8,811	11,251	20,062	56.08%	9,605	11,341	20,946	54.14%
SLCC																				
First Time Freshmen	1,467	1,696	3,163	53.62%	1,386	2,096	3,482	60.20%	1,046	1,402	2,448	57.27%	1,291	1,607	2,898	55.45%	1,309	1,684	2,993	56.26%
Other Lower Division	5,906	13,325	19,231	69.29%	6,243	14,582	20,825	70.02%	4,855	12,451	17,306	71.95%	5,533	12,842	18,375	69.89%	5,685	13,431	19,116	70.26%
TOTAL	7,373	15,021	22,394	67.08%	7,629	16,678	24,307	68.61%	5,901	13,853	19,754	70.13%	6,824	14,449	21,273	67.92%	6,994	15,115	22,109	68.37%
SYSTEM																				
First Time Freshmen	10,816	6,915	17,731	39.00%	11,179	4,848	16,027	30.25%	11,015	4,553	15,568	29.25%	12,234	5,987	18,221	32.86%	11,370	4,963	16,333	30.39%
Other Lower Division	27,650	30,732	58,382	52.64%	31,062	33,947	65,009	52.22%	25,973	33,755	59,728	56.51%	28,578	36,646	65,224	56.18%	32,411	41,857	74,268	56.36%
Upper	19,661	10,825	30,486	35.51%	20,628	10,348	30,976	33.41%	20,143	10,277	30,420	33.78%	19,745	10,321	30,066	34.33%	19,101	9,593	28,694	33.43%
Beg. Grad	2,755	4,253	7,008	60.69%	2,783	3,895	6,678	58.33%	2,455	3,151	5,606	56.21%	2,647	3,842	6,489	59.21%	2,562	2,020	4,582	44.09%
Adv. Grad	1,664	776	2,440	31.80%	1,589	767	2,356	32.56%	1,647	735	2,382	30.86%	1,630	787	2,417	32.56%	1,805	695	2,500	27.80%
TOTAL	62,546	53,501	116,047	46.10%	67,241	53,805	121,046	44.45%	61,233	52,471	113,704	46.15%	64,834	57,583	122,417	47.04%	67,249	59,128	126,377	46.79%

TABLE 4
UTAH SYSTEM OF HIGHER EDUCATION
5-Year History of Fall Term Headcount Enrollment
By Class Standing and Residency

Institution	Fall 1996				Fall 1997				Fall 1998				Fall 1999				Fall 2000			
	Resident	Nonresident	Total	NR as % Of Total	Resident	Nonresident	Total	NR as % Of Total	Resident	Nonresident	Total	NR as % Of Total	Resident	Nonresident	Total	NR as % Of Total	Resident	Nonresident	Total	NR as % Of Total
U OF U																				
Lower Division	7,714	1,146	8,860	12.93%	7,612	1,080	8,692	12.43%	7,775	1,264	9,039	13.98%	7,843	1,239	9,082	13.64%	7,557	1,258	8,815	14.27%
Upper Division	11,682	866	12,548	6.90%	11,713	870	12,583	6.91%	10,554	751	11,305	6.64%	11,076	689	11,765	5.86%	11,305	850	12,155	6.99%
Graduate	3,574	1,377	4,951	27.81%	3,558	1,350	4,908	27.51%	3,471	1,388	4,859	28.57%	3,616	1,325	4,941	26.82%	3,730	1,480	5,210	28.41%
TOTAL	22,970	3,389	26,359	12.86%	22,883	3,300	26,183	12.60%	21,800	3,403	25,203	13.50%	22,535	3,253	25,788	12.61%	22,592	3,588	26,180	13.71%
USU																				
Lower Division	8,159	1,221	9,380	13.02%	8,808	1,448	10,256	14.12%	5,829	956	6,785	14.09%	8,536	1,105	9,641	11.46%	10,688	1,092	11,780	9.27%
Upper Division	6,554	769	7,323	10.50%	6,436	780	7,216	10.81%	8,597	1,125	9,722	11.57%	6,770	817	7,587	10.77%	7,351	866	8,217	10.54%
Graduate	3,435	670	4,105	16.32%	3,165	597	3,762	15.87%	2,248	567	2,815	20.14%	2,997	640	3,637	17.60%	899	594	1,493	39.79%
TOTAL	18,148	2,660	20,808	12.78%	18,409	2,825	21,234	13.30%	16,674	2,648	19,322	13.70%	18,303	2,562	20,865	12.28%	18,938	2,552	21,490	11.88%
WSU																				
Lower Division	6,994	446	7,440	5.99%	7,399	483	7,882	6.13%	8,356	483	8,839	5.46%	9,149	568	9,717	5.85%	9,611	616	10,227	6.02%
Upper Division	6,432	390	6,822	5.72%	6,519	382	6,901	5.54%	4,830	309	5,139	6.01%	5,168	389	5,557	7.00%	5,532	422	5,954	7.09%
Graduate	168	10	178	5.62%	139	9	148	6.08%	153	5	158	3.16%	163	7	170	4.12%	190	7	197	3.55%
TOTAL	13,594	846	14,440	5.86%	14,057	874	14,931	5.85%	13,339	797	14,136	5.64%	14,480	964	15,444	6.24%	15,333	1,045	16,378	6.38%
SUU																				
Lower Division	3,058	483	3,541	13.64%	3,237	532	3,769	14.12%	3,311	464	3,775	12.29%	3,322	462	3,784	12.21%	3,043	370	3,413	10.84%
Upper Division	1,788	97	1,885	5.15%	1,907	115	2,022	5.69%	1,704	90	1,794	5.02%	1,959	124	2,083	5.95%	2,232	136	2,368	5.74%
Graduate	213	1	214	0.47%	215	1	216	0.46%	156	0	156	0.00%	158	0	158	0.00%	179	3	182	1.65%
TOTAL	5,059	581	5,640	10.30%	5,359	648	6,007	10.79%	5,171	554	5,725	9.68%	5,439	586	6,025	9.73%	5,454	509	5,963	8.54%
SNOW																				
Lower Division	2,854	308	3,162	9.74%	3,014	312	3,326	9.38%	3,043	275	3,318	8.29%	3,812	269	4,081	6.59%	3,848	244	4,092	5.96%
DSC																				
Lower Division	5,004	314	5,318	5.90%	5,010	490	5,500	8.91%	5,040	415	5,455	7.61%	5,663	528	6,191	8.53%	5,543	526	6,069	8.67%
Upper Division													0	0	0		434	12	446	2.69%
TOTAL	5,004	314	5,318	5.90%	5,010	490	5,500	8.91%	5,040	415	5,455	7.61%	5,663	528	6,191	8.53%	5,977	538	6,515	8.26%
CEU																				
Lower Division	3,068	102	3,170	3.22%	3,451	113	3,564	3.17%	2,509	108	2,617	4.13%	2,598	90	2,688	3.35%	2,610	94	2,704	3.48%
UVSC																				
Lower Division	11,563	1,285	12,848	10.00%	12,293	1,447	13,740	10.53%	14,134	1,580	15,714	10.05%	15,321	1,667	16,988	9.81%	14,872	1,858	16,730	11.11%
Upper Division	1,811	97	1,908	5.08%	2,137	117	2,254	5.19%	2,328	132	2,460	5.37%	2,914	160	3,074	5.20%	3,953	263	4,216	6.24%
TOTAL	13,374	1,382	14,756	9.37%	14,430	1,564	15,994	9.78%	16,462	1,712	18,174	9.42%	18,235	1,827	20,062	9.11%	18,825	2,121	20,946	10.13%
SLCC																				
Lower Division	21,662	732	22,394	3.27%	23,492	815	24,307	3.35%	19,079	675	19,754	3.42%	20,532	741	21,273	3.48%	21,364	745	22,109	3.37%
SYSTEMWIDE																				
Lower Division	70,076	6,037	76,113	7.93%	74,316	6,720	81,036	8.29%	69,076	6,220	75,296	8.26%	76,776	6,669	83,445	7.99%	79,570	6,815	86,385	7.89%
Upper Division	28,267	2,219	30,486	7.28%	28,712	2,264	30,976	7.31%	28,013	2,407	30,420	7.91%	27,887	2,179	30,066	7.25%	30,373	2,537	32,910	7.71%
Graduate	7,390	2,058	9,448	21.78%	7,077	1,957	9,034	21.66%	6,028	1,960	7,988	24.54%	6,934	1,972	8,906	22.14%	4,998	2,084	7,082	29.43%
TOTAL	105,733	10,314	116,047	8.89%	110,105	10,941	121,046	9.04%	103,117	10,587	113,704	9.31%	111,597	10,820	122,417	8.84%	114,941	11,436	126,377	9.05%

TABLE 5 (Page 1)
UTAH SYSTEM OF HIGHER EDUCATION
5-Year History of Fall Term Headcount Enrollment by Residency

County	UofU	USU	WSU	SUU	Snow	DSC	CEU	UVSC	SLCC	Total
					Fall 1996					
RESIDENTS										
Box Elder	95	1,080	382	27	43	21	8	31	28	1,715
Cache	173	8,315	184	30	42	31	19	100	34	8,928
Daggett	0	24	8	2	0	1	7	1	3	46
Davis	2,077	1,087	4,559	122	140	328	22	115	1,481	9,931
Duchesne	44	511	35	27	19	12	33	80	43	804
Morgan	21	51	214	11	1	4	1	1	10	314
Rich	5	79	42	12	5	2	1	1	3	150
Salt Lake	12,830	2,589	1,113	494	615	356	170	1,185	18,657	38,009
Summit	324	85	65	22	13	22	2	55	180	768
Tooele	127	467	63	58	26	11	12	29	436	1,229
Uintah	37	755	44	30	15	9	37	53	18	998
Utah	1,460	879	356	301	294	276	92	7,019	363	11,040
Wasatch	48	89	14	34	46	40	6	216	30	523
Weber	537	736	5,531	40	15	204	13	136	166	7,378
TOTAL NORTH	17,778	16,747	12,610	1,210	1,274	1,317	423	9,022	21,452	81,833
Beaver	7	11	9	130	8	19	4	10	6	204
Carbon	90	162	44	59	4	8	1,238	54	17	1,676
Emery	22	138	9	60	28	13	408	11	13	702
Garfield	2	16	9	129	6	20	1	9	3	195
Grand	25	90	12	18	7	7	146	14	14	333
Iron	67	69	34	1,801	11	41	5	30	18	2,076
Juab	15	17	7	37	34	4	3	79	7	203
Kane	7	22	10	120	5	82	1	16	13	276
Millard	38	85	33	176	294	49	5	76	12	768
Piute	1	9	0	26	17	6	1	4	0	64
San Juan	19	207	20	78	11	12	373	37	9	766
Sanpete	65	165	45	112	693	20	39	58	42	1,239
Sevier	23	190	30	166	432	42	14	76	14	987
Washington	196	174	65	770	18	3,103	20	52	22	4,420
Wayne	8	46	3	41	11	16	7	5	5	142
TOTAL SOUTH	585	1,401	330	3,723	1,579	3,442	2,265	531	195	14,051
NAT AMERICANS	0	0	7	17	0	35	117	0	0	176
OTHER @	4,607	0	647	109	1	210	263	3,821	15	9,673
TOTAL RES	22,970	18,148	13,594	5,059	2,854	5,004	3,068	13,374	21,662	105,733
NONRESIDENTS										
Other U.S.	2,171	1,767	555	451	185	280	68	1,087	377	6,941
Foreign	1,218	893	291	130	123	34	34	295	355	3,373
TOTAL NONRES	3,389	2,660	846	581	308	314	102	1,382	732	10,314
TOTAL ENR	26,359	20,808	14,440	5,640	3,162	5,318	3,170	14,756	22,394	116,047

County	UofU	USU	WSU	SUU	Snow	DSC	CEU	UVSC	SLCC	Total
					Fall 1997					
RESIDENTS										
Box Elder	86	1,136	384	39	39	46	7	34	23	1,794
Cache	177	8,583	175	41	35	36	7	98	27	9,179
Daggett	1	27	6	0	0	3	1	1	3	42
Davis	2,117	1,160	4,922	115	152	193	21	129	1,425	10,234
Duchesne	41	554	58	35	24	13	39	62	29	855
Morgan	25	48	216	8	10	6	1	1	12	327
Rich	3	69	23	9	7	1	0	2	5	119
Salt Lake	12,830	2,511	1,176	577	678	351	133	1,386	20,690	40,332
Summit	323	99	87	21	15	18	4	98	154	819
Tooele	144	439	44	72	27	13	11	19	455	1,224
Uintah	31	718	62	34	19	15	47	50	18	994
Utah	1,553	970	334	349	364	251	76	8,325	291	12,513
Wasatch	52	124	20	34	48	27	5	275	26	611
Weber	527	699	5,708	52	16	145	9	133	142	7,431
TOTAL NORTH	17,910	17,137	13,215	1,386	1,434	1,118	361	10,613	23,300	86,474
Beaver	10	18	4	121	10	26	1	14	5	209
Carbon	90	154	44	38	2	5	1,312	45	25	1,715
Emery	22	104	11	57	29	10	743	5	15	996
Garfield	4	20	7	116	5	9	3	13	2	179
Grand	16	127	13	23	6	4	156	14	12	371
Iron	71	65	40	1,918	11	47	0	42	18	2,212
Juab	5	27	5	31	45	11	5	65	6	200
Kane	10	24	4	124	6	55	1	16	4	244
Millard	43	89	35	238	263	45	4	53	14	784
Piute	2	5	3	29	5	3	1	3	1	52
San Juan	22	104	19	67	23	17	364	33	7	656
Sanpete	65	208	43	143	672	18	71	92	33	1,345
Sevier	32	118	35	208	447	36	22	101	18	1,017
Washington	216	160	70	747	19	3,249	4	56	24	4,545
Wayne	8	48	3	33	9	9	6	5	2	123
TOTAL SOUTH	616	1,271	336	3,893	1,552	3,544	2,693	557	186	14,648
NAT AMERICANS	48	1	6	13	1	32	110	0	0	211
OTHER @	4,309	0	500	67	27	316	287	3,260	6	8,772
TOTAL RES	22,883	18,409	14,057	5,359	3,014	5,010	3,451	14,430	23,492	110,105
NONRESIDENTS										
Other U.S.	2,064	1,903	596	499	200	369	85	1,228	427	7,371
Foreign	1,236	922	278	149	112	121	28	336	388	3,570
TOTAL NONRES	3,300	2,825	874	648	312	490	113	1,564	815	10,941
TOTAL ENR	26,183	21,234	14,931	6,007	3,326	5,500	3,564	15,994	24,307	121,046

* Native American students who are classified as residents for tuition assessment according to state law
@ Includes Undetermined, Military, Job Corps. For UofU includes Off-Campus Residents. Off-Campus Nonresidents included in Other U.S. Institutions may include converted residents in the county where the institution is located
# Includes non-SCH generating
WSU headcount duplicated for all years.

TABLE 5 (Page 2)
UTAH SYSTEM OF HIGHER EDUCATION
5-Year History of Fall Term Headcount Enrollment by Residency

County	UofU	USU	WSU	SUU	Snow	DSC	CEU	UVSC	SLCC	Total
	Fall 1998									
RESIDENTS										
Box Elder	81	1,092	379	31	46	41	26	30	14	1,740
Cache	189	7,638	170	40	54	36	10	86	21	8,244
Daggett	2	17	5	0	0	1	1	0	3	29
Davis	2,125	1,094	4,909	135	146	172	30	186	1,293	10,090
Duchesne	33	464	37	36	18	9	41	75	21	734
Morgan	19	50	198	11	7	7	2	3	8	305
Rich	2	87	17	31	8	2	0	0	1	148
Salt Lake	12,208	2,362	978	649	596	414	242	1,488	16,600	35,537
Summit	306	88	62	23	15	8	1	176	128	807
Tooele	114	316	41	63	51	34	14	45	263	941
Uintah	25	617	46	36	18	14	26	73	18	873
Utah	1,415	862	305	362	334	362	111	12,757	243	16,751
Wasatch	51	100	16	30	34	24	5	420	30	710
Weber	514	655	5,474	47	34	165	9	115	115	7,128
TOTAL NORTH	17,084	15,442	12,637	1,494	1,361	1,289	518	15,454	18,758	84,037
Beaver	8	26	6	119	9	29	2	12	2	213
Carbon	86	168	37	58	1	8	910	50	17	1,335
Emery	26	112	10	65	34	13	320	19	14	613
Garfield	3	31	8	149	6	31	2	35	1	266
Grand	12	60	8	28	7	4	67	21	3	210
Iron	63	61	35	1,616	7	47	3	41	8	1,881
Juab	6	43	13	34	97	14	3	102	5	317
Kane	7	11	6	89	4	35	2	28	5	187
Millard	37	81	36	177	290	53	1	100	21	796
Piute	1	3	4	28	7	4	1	8	2	58
San Juan	17	91	11	77	22	9	258	50	7	542
Sanpete	53	204	21	127	736	17	8	177	12	1,355
Sevier	24	102	21	218	423	43	15	118	14	978
Washington	210	166	64	629	21	3,199	3	88	19	4,399
Wayne	3	47	7	24	13	11	9	13	1	128
TOTAL SOUTH	556	1,206	287	3,438	1,677	3,517	1,604	862	131	13,278
NAT AMERICANS*	126	20	8	17	0	16	249	130	189	755
OTHER @	4,034	6	407	222	5	218	138	16	1	5,047
TOTAL RES	21,800	16,674	13,339	5,171	3,043	5,040	2,509	16,462	19,079	103,117
NONRESIDENTS										
Other U.S.	2,300	1,879	552	415	207	391	75	1,340	302	7,461
Foreign	1,103	769	245	139	68	24	33	372	373	3,126
TOTAL NONRES	3,403	2,648	797	554	275	415	108	1,712	675	10,587
TOTAL ENR	25,203	19,322	14,136	5,725	3,318	5,455	2,617	18,174	19,754	113,704

County	UofU	USU	WSU	SUU	Snow	DSC	CEU	UVSC	SLCC	Total
	Fall 1999									
RESIDENTS										
Box Elder	74	1,220	455	34	45	38	22	43	21	1,952
Cache	207	8,151	199	48	66	39	14	86	25	8,835
Daggett	2	27	6	1	0	1	1	3	1	42
Davis	2,184	1,210	5,334	133	135	105	31	198	1,345	10,675
Duchesne	32	527	35	51	15	13	39	69	17	798
Morgan	18	96	218	8	5	45	3	7	7	407
Rich	2	101	14	34	3	3	0	3	14	174
Salt Lake	13,440	2,782	980	687	537	684	150	1,571	17,082	37,913
Summit	380	100	73	24	17	24	1	213	178	1,010
Tooele	132	358	42	68	38	43	9	62	367	1,119
Uintah	30	599	39	32	22	13	36	79	12	862
Utah	1,550	996	315	402	305	498	73	14,217	312	18,668
Wasatch	63	93	24	36	42	58	12	494	31	853
Weber	535	720	5,787	38	25	101	13	89	128	7,436
TOTAL NORTH	18,649	16,980	13,521	1,596	1,255	1,665	404	17,134	19,540	90,744
Beaver	5	25	3	167	20	50	2	16	4	292
Carbon	84	155	30	65	4	23	905	42	24	1,332
Emery	26	100	16	82	26	21	438	36	10	755
Garfield	3	28	7	138	21	22	27	35	4	285
Grand	12	41	10	16	10	11	110	11	0	221
Iron	68	77	51	1,559	13	79	2	41	12	1,902
Juab	14	34	16	54	99	34	4	149	7	411
Kane	13	18	10	89	9	56	4	17	8	224
Millard	30	84	48	185	347	59	1	111	11	876
Piute	0	10	1	36	56	3	0	14	1	121
San Juan	13	117	16	83	22	14	247	40	5	557
Sanpete	58	199	37	107	939	13	5	196	17	1,571
Sevier	19	137	24	229	902	87	8	129	14	1,549
Washington	230	213	103	603	48	3,321	1	119	27	4,665
Wayne	4	55	6	39	16	10	22	8	1	161
TOTAL SOUTH	579	1,293	378	3,452	2,532	3,803	1,776	964	145	14,922
NAT AMERICANS*	24	18	7	18	0	26	252	123	211	679
OTHER @	3,283	12	574	373	25	169	166	14	636	5,252
TOTAL RES	22,535	18,303	14,480	5,439	3,812	5,663	2,598	18,235	20,532	111,597
NONRESIDENTS										
Other U.S.	1,981	1,442	721	420	186	451	62	1,462	396	7,121
Foreign	1,272	1,120	243	166	83	77	28	365	345	3,699
TOTAL NONRES	3,253	2,562	964	586	269	528	90	1,827	741	10,820
TOTAL ENR	25,788	20,865	15,444	6,025	4,081	6,191	2,688	20,062	21,273	122,417

* Native American students who are classified as residents for tuition assessment according to state law.
@ Includes Undetermined, Military, Job Corps. For UofU includes Off-Campus Residents. Off-Campus Nonresidents included in Other U.S. Institutions may include converted residents in the county where the institution is located.
# Includes non-SCH generating.
WSU headcount duplicated for all years.

TABLE 5 (Page 3)
UTAH SYSTEM OF HIGHER EDUCATION
5-Year History of Fall Term Headcount Enrollment by Residency

County	UofU	USU	WSU	SUU	Snow	DSC	CEU	UVSC	SLCC	Total
	Fall 2000									
RESIDENTS										
Box Elder	74	1,237	471	41	45	76	16	47	33	2,040
Cache	232	8,367	211	47	53	41	19	67	36	9,073
Daggett	3	26	10	1	0	2	1	5	0	48
Davis	2,305	1,319	5,642	147	159	63	25	313	1,357	11,330
Duchesne	30	555	22	36	13	9	24	66	18	773
Morgan	13	95	250	12	13	37	2	11	7	440
Rich	2	110	16	2	1	5	16	6	31	189
Salt Lake	13,696	2,641	1,090	636	495	840	137	1,655	17,580	38,970
Summit	400	106	73	15	13	26	3	203	174	1,013
Tooele	132	334	58	77	53	31	20	73	379	1,157
Uintah	30	690	33	26	23	13	22	114	22	973
Utah	1,464	1,039	317	386	348	458	53	14,195	334	18,594
Wasatch	70	97	22	27	49	56	11	527	39	898
Weber	536	740	6,258	51	35	103	14	85	149	7,971
TOTAL NORTH	18,987	17,556	14,473	1,504	1,300	1,760	363	17,367	20,159	93,469
Beaver	9	20	9	163	9	37	2	17	11	277
Carbon	91	171	34	49	3	14	892	34	28	1,316
Emery	21	92	11	60	39	21	474	50	12	780
Garfield	4	21	6	172	17	42	5	51	6	324
Grand	15	116	3	41	17	13	106	10	7	328
Iron	72	93	47	1,520	25	86	1	65	13	1,922
Juab	14	46	15	39	114	30	9	191	24	482
Kane	12	19	5	106	15	53	15	54	7	286
Millard	25	89	41	180	349	42	22	193	19	960
Piute	2	5	3	33	49	7	1	8	6	114
San Juan	16	116	22	78	17	19	273	45	7	593
Sanpete	46	188	40	134	936	37	9	287	17	1,694
Sevier	33	128	31	266	838	69	4	102	23	1,494
Washington	265	182	66	569	82	3,457	3	126	21	4,771
Wayne	3	51	7	60	24	23	2	19	1	190
TOTAL SOUTH	628	1,337	340	3,470	2,534	3,950	1,818	1,252	202	15,531
NAT AMERICANS*	32	30	6	14	1	20	251	130	219	703
OTHER @	2,945	15	514	466	13	247	178	76	784	5,238
TOTAL RES	22,592	18,938	15,333	5,454	3,848	5,977	2,610	18,825	21,364	114,941
NONRESIDENTS										
Other U.S.	2,237	1,542	812	373	182	449	53	1,745	403	7,796
Foreign	1,351	1,010	233	136	62	89	41	376	342	3,640
TOTAL NONRES	3,588	2,552	1,045	509	244	538	94	2,121	745	11,436
TOTAL ENR	26,180	21,490	16,378	5,963	4,092	6,515	2,704	20,946	22,109	126,377

* Native American students who are classified as residents for tuition assessment according to state law.

@ Includes Undetermined, Military, Job Corps. For UofU includes Off-Campus Residents, Off-Campus Nonresidents included in Other U.S. Institutions may include converted residents in the county where the institution is located.

Includes non-SCH generating.

Table 6: 2000 Fall Headcount Enrollment By Race/Ethnicity, Gender, and Residency
Non-Residents

	Am Indian Alaskan Native					Asian Pacific Islander					Black					Hispanic				
Institution	F	M	U	T	%	F	M	U	T	%	F	M	U	T	%	F	M	U	T	%
UofU	0	0		0	0.0%	209	360		569	15.9%	19	52		71	2.0%	52	51		103	2.9%
USU	3	6		9	0.4%	16	18		34	1.3%	6	28		34	1.3%	25	14		39	1.5%
WSU	8	5		13	1.2%	17	15		32	3.1%	8	28		36	3.4%	16	15		31	3.0%
SUU	2	0		2	0.4%	49	65		114	22.4%	2	7		9	1.8%	9	8		17	3.3%
SNOW	0	0		0	0.0%	2	7		9	3.7%	1	5		6	2.5%	2	2		4	1.6%
DSC	0	1		1	0.2%	8	18		26	4.8%	2	12		14	2.6%	15	12		27	5.0%
CEU	0	0		0	0.0%	19	16		35	37.2%	0	6		6	6.4%	0	0		0	0.0%
UVSC	0	0		0	0.0%	19	21		40	1.9%	4	15		19	0.9%	25	37		62	2.9%
SLCC	0	0		0	0.0%	118	122		240	32.2%	2	9		11	1.5%	44	49		93	12.5%
ALL	13	12	0	25	0.2%	457	642	0	1099	9.6%	44	162	0	206	1.8%	188	188	0	376	3.3%

	Non-Resident Alien					Unknown					Caucasian				
Institution	F	M	U	T	%	F	M	U	T	%	F	M	U	T	%
UofU	368	545	0	913	25.4%	0	0	0	0	0.0%	852	1080	0	1932	53.8%
USU	345	561	0	906	35.5%	0	0	0	0	0.0%	786	744	0	1530	60.0%
WSU	172	208	0	380	36.4%	0	0	0	0	0.0%	335	218	0	553	52.9%
SUU	2	0	0	2	0.4%	0	0	0	0	0.0%	203	162	0	365	71.7%
SNOW	34	28	0	62	25.4%	0	0	0	0	0.0%	96	67	0	163	66.8%
DSC	60	76	1	137	25.5%	0	0	0	0	0.0%	170	163	0	333	61.9%
CEU	1	3	0	4	4.3%	0	2	0	2	2.1%	21	26	0	47	50.0%
UVSC	200	164	1	365	17.2%	0	0	0	0	0.0%	818	817	0	1635	77.1%
SLCC	25	57	0	82	11.0%	0	0	0	0	0.0%	128	191	0	319	42.8%
ALL	1207	1642	2	2851	24.9%	0	2	0	2	0.0%	3409	3468	0	6877	60.1%

	Total Minority Enrollment % of Institution Total					Institution's Percent of Total	Total Enrollment			
Institution	F	M	U	T	%	Minority Enrollment	F	M	U	T
UofU	280	463	0	743	20.7%	43.6%	1500	2088	0	3588
USU	50	66	0	116	4.5%	6.8%	1181	1371	0	2552
WSU	49	63	0	112	10.7%	6.6%	556	489	0	1045
SUU	62	80	0	142	27.9%	8.3%	267	242	0	509
SNOW	5	14	0	19	7.8%	1.1%	135	109	0	244
DSC	25	43	0	68	12.6%	4.0%	255	282	1	538
CEU	19	22	0	41	43.6%	2.4%	41	53	0	94
UVSC	48	73	0	121	5.7%	7.1%	1066	1054	1	2121
SLCC	164	180	0	344	46.2%	20.2%	317	428	0	745
ALL	702	1004	0	1706	14.9%	100%	5318	6116	2	11436

% Percent of Institution Total

Table 7: 2000 Fall Headcount Enrollment By Race/Ethnicity, Gender, and Residency
Residents

	Am Indian Alaskan Native					Asian Pacific Islander					Black					Hispanic				
Institution	F	M	U	T	%	F	M	U	T	%	F	M	U	T	%	F	M	U	T	%
UofU	87	65	0	152	0.7%	421	426	0	847	3.7%	52	69	0	121	0.5%	353	327	0	680	3.0%
USU	113	57	0	170	0.9%	109	117	0	226	1.2%	26	39	0	65	0.3%	178	163	0	341	1.8%
WSU	45	39	0	84	0.5%	150	126	1	277	1.8%	64	56	0	120	0.8%	243	225	0	468	3.1%
SUU	33	22	0	55	1.0%	26	34	0	60	1.1%	9	17	0	26	0.5%	50	39	0	89	1.6%
SNOW	19	15	0	34	0.9%	11	19	0	30	0.8%	0	13	0	13	0.3%	25	24	0	49	1.3%
DSC	41	21	0	62	1.0%	28	29	0	57	1.0%	3	8	0	11	0.2%	65	47	0	112	1.9%
CEU	178	72	0	250	9.6%	7	5	0	12	0.5%	1	6	0	7	0.3%	47	47	0	94	3.6%
UVSC	56	74	0	130	0.7%	123	148	0	271	1.4%	11	23	0	34	0.2%	225	286	0	511	2.7%
SLCC	108	111	0	219	1.0%	365	400	0	765	3.6%	59	110	0	169	0.8%	567	592	0	1159	5.4%
ALL	680	476	0	1156	1.0%	1240	1304	1	2545	2.2%	225	341	0	566	0.5%	1753	1750	0	3503	3.0%

	Non-Resident Alien					Unknown					Caucasian				
Institution	F	M	U	T	%	F	M	U	T	%	F	M	U	T	%
UofU	0	0	0	0	0.0%	1405	1962	0	3367	14.9%	8272	9153	0	17425	77.1%
USU	0	0	0	0	0.0%	347	287	0	634	3.3%	9308	8194	0	17502	92.4%
WSU	0	0	0	0	0.0%	1167	977	83	2227	14.5%	6202	5953	2	12157	79.3%
SUU	0	0	0	0	0.0%	1	7	0	8	0.1%	2943	2273	0	5216	95.6%
SNOW	0	0	0	0	0.0%	2	0	0	2	0.1%	2083	1637	0	3720	96.7%
DSC	0	0	0	0	0.0%	413	554	3	970	16.2%	2432	2333	0	4765	79.7%
CEU	0	0	0	0	0.0%	91	64	0	155	5.9%	1147	945	0	2092	80.2%
UVSC	0	0	0	0	0.0%	8	8	1	17	0.1%	8072	9789	1	17862	94.9%
SLCC	0	0	0	0	0.0%	666	836	8	1510	7.1%	8436	9106	0	17542	82.1%
ALL	0	0	0	0	0.0%	4100	4695	95	8890	7.7%	48895	49383	3	98281	85.5%

	Total Minority Enrollment % of Institution Total					Institution's Percent of Total	Total Enrollment			
Institution	F	M	U	T	%	Minority Enrollment	F	M	U	T
UofU	913	887	0	1800	8.0%	23.2%	10590	12002	0	22592
USU	426	376	0	802	4.2%	10.3%	10081	8857	0	18938
WSU	502	446	1	949	6.2%	12.2%	7871	7376	86	15333
SUU	118	112	0	230	4.2%	3.0%	3062	2392	0	5454
SNOW	55	71	0	126	3.3%	1.6%	2140	1708	0	3848
DSC	137	105	0	242	4.0%	3.1%	2982	2992	3	5977
CEU	233	130	0	363	13.9%	4.7%	1471	1139	0	2610
UVSC	415	531	0	946	5.0%	12.2%	8495	10328	2	18825
SLCC	1099	1213	0	2312	10.8%	29.8%	10201	11155	8	21364
ALL	3898	3871	1	7770	6.8%	100%	56893	57949	99	114941

% Percent of Institution Total

Table 8: 2000 Fall Unduplicated Headcount
Source: Fall Enrollment Reports

	Nonresident Alien		Black Nonhispanic		Amer. Indian or Alaskan		Asian or Pacific Islander		Hispanic		White Nonhispanic		Unknown		Total Headcount	Total Minority Headcount	Minority as Percent of Total	Instit% of Minority Enroll
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent				
UofU	913	3.49%	192	0.73%	152	0.58%	1,416	5.41%	783	2.99%	19,357	73.94%	3,367	12.86%	26,180	2,543	9.71%	26.84%
USU	906	4.22%	99	0.46%	179	0.83%	260	1.21%	380	1.77%	19,032	88.56%	634	2.95%	21,490	918	4.27%	9.69%
WSU	380	2.32%	156	0.95%	97	0.59%	309	1.89%	499	3.05%	12,710	77.60%	2,227	13.60%	16,378	1,061	6.48%	11.20%
SUU	2	0.03%	35	0.59%	57	0.96%	174	2.92%	106	1.78%	5,581	93.59%	8	0.13%	5,963	372	6.24%	3.93%
SNOW	62	1.52%	19	0.46%	34	0.83%	39	0.95%	53	1.30%	3,883	94.89%	2	0.05%	4,092	145	3.54%	1.53%
DSC	137	2.10%	25	0.38%	63	0.97%	83	1.27%	139	2.13%	5,098	78.25%	970	14.89%	6,515	310	4.76%	3.27%
CEU	4	0.15%	13	0.48%	250	9.25%	47	1.74%	94	3.48%	2,139	79.11%	157	5.81%	2,704	404	14.94%	4.26%
UVSC	365	1.74%	53	0.25%	130	0.62%	311	1.48%	573	2.74%	19,497	93.08%	17	0.08%	20,946	1,067	5.09%	11.26%
SLCC	82	0.37%	180	0.81%	219	0.99%	1,005	4.55%	1,252	5.66%	17,861	80.79%	1,510	6.83%	22,109	2,656	12.01%	28.03%
Total	2,851	2.26%	772	0.61%	1,181	0.93%	3,644	2.88%	3,879	3.07%	105,158	83.21%	8,892	7.04%	126,377	9,476	7.50%	100.00%

Minority Enrollment History
1987 - 2000

	1987*	1988*	1989*	1990*	1991*	1992**	1993**	1994**	1995**	1996**	1997**	1998**	1999**	2000**
UofU	1276	1298	1399	1523	1553	1605	1696	1704	1747	1732	1717	1627	1995	2543
USU	412	447	477	521	596	628	778	903	829	833	867	732	778	918
WSU	834	695	751	797	798	900	874	879	912	918	955	925	937	1061
SUU	153	156	168	197	161	164	222	194	202	201	210	235	421	372
SNOW	143	71	69	79	90	109	117	125	109	128	146	136	147	145
DSC	94	54	42	142	153	168	182	184	231	275	330	297	351	310
CEU	347	351	352	534	464	344	449	458	422	435	443	378	414	404
UVSC	364	333	373	633	444	442	551	630	636	754	754	909	972	1067
SLCC	878	815	933	1263	1411	1524	1706	1915	1913	2195	2372	2080	2566	2656
Total	4,501	4,220	4,564	5,689	5,670	5,884	6,575	7,022	7,001	7,471	7,794	7,319	8,581	9,476

*1987-91 Figures from Vice Presidents/Deans Student Services
**1992-2000 USHE Fall Unduplicated Headcount Report

TABLE 1

Enrollment History

-- UTAH SYSTEM OF HIGHER EDUCATION --

System Total

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	83,034	7,995	91,029	61,704	6,983	68,687	59,159	6,449	65,608	64,686	7,118	71,804
1992-93	85,106	8,623	93,729	63,557	7,494	71,051	60,645	6,824	67,469	66,161	7,765	73,926
1993-94	88,631	8,820	97,451	65,374	7,550	72,924	62,187	6,995	69,182	67,816	7,990	75,806
1994-95	91,861	9,690	101,551	67,088	8,326	75,414	63,397	7,645	71,042	68,984	8,657	77,641
1995-96	93,122	9,758	102,881	68,791	8,480	77,271	64,537	7,836	72,373	70,190	8,882	79,072
1996-97	95,261	9,883	105,144	69,948	8,775	78,723	65,904	8,149	74,053	72,050	9,268	81,318
1997-98	97,003	10,379	107,382	72,629	9,320	81,949	68,959	8,532	77,491	75,069	9,666	84,735
1998-99	95,043	10,238	105,281	67,586	8,848	76,434	68,029	8,455	76,484	74,721	9,502	84,223
1999-00	101,385	10,307	111,692	72,512	8,826	81,337	71,993	8,340	80,333	79,609	9,541	89,150
Funded Target												93,147
Actual:							Projected:					
2000-01	106,389	10,840	117,229	75,300	9,345	84,645	74,688	8,752	83,440	83,181	10,142	93,323

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	48,368	8,470	56,838	38,404	8,604	47,008	35,680	8,060	43,740	39,164	8,408	47,572
1978-79	48,182	8,406	56,588	37,113	8,411	45,524	34,552	7,839	42,391	37,901	8,188	46,089
1979-80	49,316	8,325	57,641	38,733	8,373	47,106	36,685	7,774	44,459	40,059	8,179	48,238
1980-81	53,229	7,886	61,115	42,134	7,904	50,038	40,157	7,338	47,495	43,900	7,746	51,646
1981-82	55,470	7,620	63,090	43,743	7,349	51,092	41,742	6,756	48,498	45,611	7,091	52,703
1982-83	59,851	7,205	67,056	46,599	6,819	53,418	44,755	6,279	51,034	48,716	6,635	55,351
1983-84	62,680	6,899	69,579	48,921	6,416	55,337	45,944	5,846	51,790	50,255	6,222	56,477
1984-85	62,767	6,445	69,212	48,643	5,831	54,474	45,813	5,361	51,174	50,000	5,666	55,666
1985-86	64,254	6,361	70,615	48,617	5,515	54,132	45,796	4,963	50,759	50,160	5,340	55,500
1986-87	66,619	6,055	72,674	50,065	5,290	55,355	47,206	4,829	52,036	51,779	5,193	56,972
1987-88	68,164	6,212	74,376	50,964	5,334	56,298	47,789	4,763	52,552	52,470	5,164	57,634
1988-89	68,220	6,073	74,293	51,395	5,244	56,639	48,781	4,753	53,534	53,444	5,162	58,606
1989-90	73,108	6,584	79,692	54,355	5,672	60,027	51,668	5,147	56,815	56,722	5,647	62,368
1990-91	78,314	7,863	86,177	56,899	6,646	63,545	54,318	6,201	60,519	59,692	6,777	66,469
1991-92	86,609	8,314	94,923	62,569	7,082	69,651	60,236	6,564	66,800	65,771	7,238	73,009
1992-93	90,102	9,061	99,163	65,551	7,673	73,224	62,521	7,029	69,550	68,825	8,132	76,957
1993-94	94,482	9,151	103,633	68,021	7,784	75,805	64,633	7,207	71,840	71,121	8,358	79,479
1994-95	100,487	10,107	110,594	70,772	8,592	79,364	66,521	7,908	74,429	72,925	9,053	81,978
1995-96	102,423	10,243	112,666	72,925	8,788	81,713	68,195	8,105	76,300	74,725	9,343	84,068
1996-97	105,733	10,314	116,047	74,324	9,051	83,375	69,874	8,418	78,292	77,715	9,668	87,383
1997-98	110,112	10,941	121,053	77,498	9,568	87,067	73,271	8,773	82,044	81,003	10,101	91,104
1998-99	103,117	10,587	113,704	70,396	8,999	79,394	72,958	8,702	81,660	80,530	9,923	90,453
1999-00	111,597	10,820	122,417	75,846	9,083	84,929	77,284	8,688	85,972	86,525	10,060	96,585
Actual:							Projected:					
2000-01	114,941	11,436	126,377	78,341	9,661	88,002	80,033	9,241	89,274	89,531	10,882	100,413

TABLE 2

Enrollment History

-- University of Utah --

Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	21,976	2,770	24,746	17,389	2,304	19,693	16,501	2,148	18,649	18,050	2,438	20,488
1992-93	22,173	2,965	25,138	17,568	2,467	20,035	16,519	2,188	18,707	18,038	2,517	20,555
1993-94	23,254	2,995	26,249	17,481	2,361	19,842	16,346	2,156	18,502	17,847	2,447	20,294
1994-95	22,791	3,307	26,098	17,250	2,779	20,029	16,241	2,544	18,785	17,748	2,850	20,598
1995-96	22,774	3,455	26,229	17,374	2,825	20,199	16,308	2,579	18,887	17,857	2,854	20,711
1996-97	22,048	3,308	25,356	17,061	2,786	19,847	16,033	2,567	18,600	17,634	2,837	20,471
1997-98	21,970	3,221	25,191	17,330	2,755	20,085	16,397	2,524	18,921	18,021	2,786	20,807
1998-99	20,946	3,209	24,155	15,890	2,795	18,685	15,840	2,604	18,444	17,630	2,843	20,473
1999-00	21,943	3,158	25,101	16,796	2,640	19,436	16,480	2,490	18,970	18,642	2,796	21,438
Funded Target												22,151
Actual:							Projected:					
2000-01	21,992	3,501	25,493	16,864	2,972	19,836	16,440	2,709	19,149	18,851	3,134	21,985

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	18,427	3,060	21,487	15,313	3,025	18,338	14,240	2,811	17,051	15,652	3,048	18,700
1978-79	18,101	2,944	21,045	14,765	2,910	17,675	13,772	2,705	16,477	15,064	2,911	17,975
1979-80	18,742	2,861	21,603	15,088	2,786	17,874	14,373	2,562	16,935	15,649	2,781	18,429
1980-81	20,122	2,460	22,582	16,009	2,322	18,331	15,091	2,135	17,226	16,451	2,317	18,768
1981-82	20,572	2,404	22,976	16,367	2,201	18,568	15,432	1,966	17,398	16,723	2,110	18,833
1982-83	21,735	2,228	23,963	16,867	2,028	18,895	16,117	1,865	17,982	17,438	2,016	19,454
1983-84	22,310	2,196	24,506	17,188	1,997	19,185	16,141	1,871	18,012	17,461	2,031	19,492
1984-85	22,426	2,064	24,490	17,277	1,831	19,108	16,234	1,723	17,957	17,586	1,859	19,445
1985-86	22,567	2,198	24,765	16,999	1,813	18,812	15,825	1,702	17,527	17,257	1,896	19,153
1986-87	22,561	2,212	24,773	16,755	1,811	18,566	15,623	1,712	17,335	17,008	1,884	18,892
1987-88	21,837	2,374	24,211	16,593	1,989	18,582	15,471	1,792	17,263	16,896	2,000	18,896
1988-89	21,269	2,379	23,648	16,184	1,992	18,176	15,154	1,829	16,983	16,584	2,038	18,622
1989-90	21,527	2,507	24,034	16,334	1,993	18,327	15,421	1,822	17,243	16,917	2,079	18,996
1990-91	22,017	3,003	25,020	16,782	2,416	19,198	15,924	2,129	18,053	17,398	2,371	19,769
1991-92	23,305	2,937	26,242	17,475	2,315	19,790	16,632	2,165	18,797	18,181	2,456	20,637
1992-93	23,273	3,132	26,405	17,703	2,467	20,170	16,653	2,198	18,851	18,305	2,527	20,832
1993-94	23,663	3,048	26,711	17,738	2,397	20,135	16,553	2,184	18,737	18,195	2,502	20,697
1994-95	23,152	3,359	26,511	17,555	2,791	20,346	16,468	2,552	19,020	18,130	2,889	21,019
1995-96	23,228	3,509	26,737	17,720	2,869	20,589	16,573	2,598	19,171	18,228	2,943	21,171
1996-97	22,623	3,339	25,962	17,277	2,803	20,080	16,232	2,585	18,817	17,906	2,941	20,847
1997-98	22,539	3,246	25,785	17,551	2,767	20,318	16,610	2,536	19,146	18,343	2,866	21,209
1998-99	21,451	3,342	24,793	16,028	2,804	18,832	16,117	2,624	18,741	18,074	2,954	21,028
1999-00	21,700	2,996	24,696	16,873	2,661	19,534	16,852	2,541	19,393	19,167	2,933	22,100
Actual:							Projected:					
2000-01	22,258	3,524	25,782	16,972	2,989	19,961	16,721	2,813	19,534	19,257	3,362	22,619

TABLE 3

Enrollment History

-- University of Utah --

Medical School (MD)

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	344	51	395	344	51	395	345	50	395	345	50	395
1992-93	349	45	394	349	45	394	352	44	396	352	44	396
1993-94	352	50	402	352	50	402	349	46	395	349	46	395
1994-95	350	53	403	350	53	403	351	51	402	351	51	402
1995-96	345	55	400	345	55	400	345	53	398	345	53	398
1996-97	347	50	397	347	50	397	345	49	394	345	49	394
1997-98	344	54	398	344	54	398	346	50	396	347	50	397
1998-99	349	61	410	349	61	410	346	61	407	347	61	408
1999-00	347	58	405	348	61	409	347	57	404	348	58	406
Actual							Projected					
2000-01	334	64	398	334	64	398	333	63	396	335	64	399

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	335	58	393	335	58	393	335	58	393	335	58	393
1978-79	330	69	399	330	69	399	330	69	399	330	69	399
1979-80	317	72	389	317	72	389	317	72	389	317	72	389
1980-81	327	61	388	327	61	388	327	61	388	327	61	388
1981-82	326	71	397	326	71	397	326	71	397	326	71	397
1982-83	333	68	401	333	68	401	333	68	401	333	68	401
1983-84	342	63	405	342	63	405	342	63	405	342	63	405
1984-85	333	63	396	333	63	396	333	63	396	333	63	396
1985-86	332	63	395	332	63	395	332	63	395	332	63	395
1986-87	325	64	389	325	64	389	325	64	389	325	64	389
1987-88	332	68	400	332	68	400	334	67	401	334	67	401
1988-89	332	66	398	332	66	398	333	60	393	333	63	396
1989-90	338	60	398	338	60	398	339	57	396	340	57	397
1990-91	352	53	405	352	53	405	348	52	400	349	52	401
1991-92	344	51	395	344	51	395	345	50	395	345	50	395
1992-93	349	45	394	349	45	394	352	44	396	352	44	396
1993-94	352	50	402	352	50	402	349	46	395	349	46	395
1994-95	350	53	403	350	53	403	351	51	402	351	51	402
1995-96	345	55	400	345	55	400	345	53	398	345	53	398
1996-97	347	50	397	347	50	397	345	49	394	345	49	394
1997-98	344	54	398	344	54	398	346	50	396	347	50	397
1998-99	349	61	410	349	61	410	346	61	407	347	61	408
1999-00	347	58	405	347	58	405	347	57	404	348	58	406
Actual:							Projected:					
2000-01	334	64	398	334	64	398	333	63	396	335	64	399

TABLE 4

Enrollment History

-- University of Utah --

Medical School (Non MD)

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92				248	88	336	186	77	263	192	80	272
1992-93				250	107	357	184	94	278	197	104	301
1993-94				266	63	329	195	75	270	207	87	294
1994-95				318	136	454	246	111	357	252	115	367
1995-96				320	155	475	245	124	369	259	143	402
1996-97				271	166	437	219	144	363	228	149	377
1997-98				246	154	400	208	129	337	214	131	345
1998-99				215	149	364	211	137	348	221	140	361
1999-00				211	123	334	211	118	329	229	122	351
Funded Target												415
Actual							Projected					
2000-01				256	159	415	241	147	388	258	157	415

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78												
1978-79												
1979-80												
1980-81												
1981-82												
1982-83												
1983-84												
1984-85												
1985-86				146	57	203	101	50	151	106	52	158
1986-87				131	43	174	108	43	151	113	45	158
1987-88				151	53	204	113	51	164	118	52	170
1988-89				168	64	215	136	55	176	141	58	184
1989-90				195	81	243	155	71	198	163	74	236
1990-91				216	93	272	174	94	237	182	98	244
1991-92				288	102	390	212	89	301	224	95	319
1992-93				285	122	407	215	111	326	232	123	355
1993-94				295	96	391	232	89	321	253	109	362
1994-95				354	169	523	280	142	422	302	158	460
1995-96				369	182	551	291	150	441	317	169	486
1996-97				320	193	513	266	170	436	291	187	478
1997-98				295	182	477	256	155	411	279	172	451
1998-99				263	172	435	258	159	417	289	174	463
1999-00	488	199	687	261	143	404	260	138	398	303	161	464
Actual							Projected:					
2000-01				260	159	419	245	147	392	292	179	471

TABLE 5

Enrollment History

-- University of Utah --

Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	22,320	2,821	25,141	17,981	2,443	20,424	17,032	2,275	19,307	18,587	2,568	21,155
1992-93	22,522	3,010	25,532	18,167	2,619	20,786	17,055	2,326	19,381	18,587	2,665	21,252
1993-94	23,606	3,045	26,651	18,099	2,474	20,573	16,890	2,277	19,167	18,403	2,580	20,983
1994-95	23,141	3,360	26,501	17,918	2,968	20,886	16,838	2,706	19,544	18,351	3,016	21,367
1995-96	23,119	3,510	26,630	18,039	3,035	21,074	16,898	2,756	19,654	18,461	3,050	21,511
1996-97	22,395	3,358	25,753	17,679	3,002	20,681	16,597	2,760	19,357	18,207	3,035	21,242
1997-98	22,314	3,275	25,589	17,920	2,963	20,883	16,951	2,703	19,654	18,582	2,967	21,549
1998-99	21,295	3,270	24,565	16,454	3,005	19,459	16,397	2,802	19,199	18,198	3,044	21,242
1999-00	22,290	3,216	25,506	17,355	2,824	20,179	17,038	2,665	19,703	19,219	2,976	22,195
Funded Target												22,566
Actual:							Projected:					
2000-01	22,326	3,565	25,891	17,454	3,195	20,649	17,014	2,919	19,933	19,444	3,355	22,799

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	18,762	3,118	21,880	15,648	3,083	18,731	14,575	2,869	17,444	15,987	3,106	19,093
1978-79	18,431	3,013	21,444	15,095	2,979	18,074	14,102	2,774	16,876	15,394	2,980	18,374
1979-80	19,059	2,933	21,992	15,405	2,858	18,263	14,690	2,634	17,324	15,966	2,853	18,818
1980-81	20,449	2,521	22,970	16,336	2,383	18,719	15,418	2,196	17,614	16,778	2,378	19,156
1981-82	20,898	2,475	23,373	16,693	2,272	18,965	15,758	2,037	17,795	17,049	2,181	19,230
1982-83	22,068	2,296	24,364	17,200	2,096	19,296	16,450	1,933	18,383	17,771	2,084	19,855
1983-84	22,652	2,259	24,911	17,530	2,060	19,590	16,483	1,934	18,417	17,803	2,094	19,897
1984-85	22,759	2,127	24,886	17,610	1,894	19,504	16,567	1,786	18,353	17,919	1,922	19,841
1985-86	22,899	2,261	25,160	17,477	1,933	19,410	16,258	1,815	18,073	17,695	2,011	19,706
1986-87	22,886	2,276	25,162	17,211	1,918	19,129	16,056	1,818	17,874	17,446	1,993	19,439
1987-88	22,169	2,442	24,611	17,076	2,110	19,186	15,918	1,910	17,828	17,348	2,119	19,467
1988-89	21,601	2,445	24,046	16,684	2,122	18,806	15,623	1,944	17,567	17,058	2,159	19,216
1989-90	21,865	2,567	24,432	16,867	2,134	19,002	15,915	1,950	17,865	17,420	2,210	19,629
1990-91	22,369	3,056	25,425	17,350	2,562	19,912	16,446	2,275	18,721	17,929	2,521	20,450
1991-92	23,649	2,988	26,637	18,107	2,468	20,575	17,189	2,304	19,493	18,750	2,601	21,351
1992-93	23,622	3,177	26,799	18,337	2,634	20,971	17,220	2,353	19,573	18,889	2,694	21,583
1993-94	24,015	3,098	27,113	18,385	2,543	20,928	17,134	2,319	19,453	18,797	2,657	21,454
1994-95	23,502	3,412	26,914	18,259	3,013	21,272	17,099	2,745	19,844	18,783	3,098	21,881
1995-96	23,573	3,564	27,137	18,434	3,106	21,540	17,209	2,801	20,010	18,890	3,165	22,055
1996-97	22,970	3,389	26,359	17,944	3,046	20,990	16,843	2,804	19,647	18,542	3,177	21,719
1997-98	22,883	3,300	26,183	18,190	3,003	21,193	17,212	2,741	19,953	18,969	3,088	22,057
1998-99	21,800	3,403	25,203	16,640	3,037	19,677	16,721	2,844	19,565	18,710	3,189	21,899
1999-00	22,535	3,253	25,788	17,481	2,862	20,343	17,459	2,736	20,195	19,818	3,152	22,970
Actual:							Projected:					
2000-01	22,592	3,588	26,180	17,566	3,212	20,778	17,299	3,023	20,322	19,884	3,605	23,489

TABLE 6

Enrollment History

-- Utah State University --

Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	12,567	2,551	15,118	9,777	2,199	11,976	9,506	1,955	11,461	10,515	1,955	12,470
1992-93	12,945	2,480	15,425	10,028	2,111	12,139	9,772	1,971	11,743	10,545	2,200	12,745
1993-94	13,808	2,595	16,403	10,721	2,226	12,947	10,288	2,073	12,361	11,094	2,345	13,439
1994-95	14,590	2,706	17,296	11,207	2,278	13,485	10,733	2,093	12,826	11,580	2,371	13,951
1995-96	13,995	2,704	16,699	11,324	2,340	13,664	10,771	2,177	12,948	11,607	2,459	14,066
1996-97	14,297	2,625	16,922	11,685	2,359	14,044	11,078	2,230	13,308	11,983	2,490	14,473
1997-98	14,525	2,786	17,311	11,958	2,559	14,517	11,414	2,355	13,769	12,360	2,737	15,097
1998-99	14,041	2,644	16,685	11,038	2,302	13,340	10,987	2,228	13,215	11,965	2,496	14,461
1999-00	15,085	2,545	17,630	11,720	2,212	13,932	11,581	2,084	13,665	12,673	2,394	15,067
Funded Target												15,551
Actual							Projected					
2000-01	15,325	2,506	17,831	12,208	2,208	14,416	12,024	2,091	14,115	13,127	2,424	15,551

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1977-78 to 1999-00

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	5,980	3,456	9,436	5,710	3,575	9,285	5,339	3,379	8,718	6,068	3,379	9,447
1978-79	6,004	3,224	9,228	5,570	3,243	8,813	5,161	3,022	8,183	5,861	3,022	8,883
1979-80	6,192	3,074	9,266	5,872	3,110	8,982	5,612	2,947	8,559	6,323	2,947	9,270
1980-81	6,854	3,085	9,939	6,417	3,143	9,560	6,261	2,982	9,243	7,058	2,982	10,040
1981-82	7,289	3,001	10,290	6,714	2,894	9,608	6,442	2,752	9,194	7,284	2,752	10,036
1982-83	8,246	2,866	11,112	7,094	2,649	9,743	6,914	2,489	9,403	7,739	2,489	10,228
1983-84	9,176	2,673	11,849	7,952	2,400	10,352	7,456	2,198	9,654	8,462	2,198	10,660
1984-85	9,144	2,400	11,544	7,692	2,120	9,812	7,399	1,961	9,360	8,369	1,961	10,330
1985-86	9,659	2,145	11,804	7,607	1,792	9,399	7,406	1,616	9,022	8,355	1,616	9,971
1986-87	9,765	1,925	11,690	7,744	1,687	9,431	7,379	1,573	8,952	8,401	1,573	9,974
1987-88	9,923	1,870	11,793	7,813	1,600	9,413	7,460	1,497	8,957	8,479	1,497	9,976
1988-89	10,227	1,905	12,132	8,004	1,641	9,645	7,643	1,525	9,168	8,641	1,525	10,166
1989-90	10,649	2,001	12,650	8,342	1,727	10,069	8,097	1,594	9,691	9,104	1,594	10,698
1990-91	11,480	2,239	13,719	9,029	1,943	10,972	8,722	1,864	10,586	9,845	1,864	11,709
1991-92	12,767	2,591	15,358	9,885	2,232	12,117	9,710	1,999	11,709	10,719	1,999	12,718
1992-93	13,479	2,507	15,986	10,340	2,141	12,481	10,122	2,018	12,140	11,219	2,304	13,523
1993-94	14,590	2,612	17,202	11,163	2,259	13,422	10,690	2,106	12,796	11,767	2,399	14,166
1994-95	16,285	2,713	18,998	11,878	2,311	14,189	11,331	2,136	13,467	12,449	2,434	14,883
1995-96	15,851	2,739	18,590	12,068	2,390	14,458	11,578	2,223	13,801	12,689	2,524	15,213
1996-97	16,626	2,660	19,286	12,512	2,393	14,905	11,895	2,278	14,173	13,040	2,558	15,598
1997-98	16,815	2,825	19,640	12,798	2,593	15,391	12,291	2,391	14,682	13,427	2,801	16,228
1998-99	15,293	2,647	17,940	11,543	2,324	13,867	11,809	2,264	14,073	13,070	2,569	15,639
1999-00	16,975	2,560	19,535	12,408	2,246	14,654	12,584	2,134	14,718	13,891	2,458	16,349
Actual:							Projected:					
2000-01	17,439	2,552	19,991	12,906	2,256	15,162	13,032	2,161	15,193	14,375	2,525	16,900

TABLE 7

Enrollment History

-- Utah State University --

Southeastern Utah Center

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-92 to 1999-00

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	216	6	222	99	3	102	86	5	91	96	5	101
1992-93	176	7	183	91	4	95	89	4	93	99	4	103
1993-94	191	0	191	97	0	97	98	0	98	105	0	105
1994-95	155	0	155	82	0	82	82	0	82	92	0	92
1995-96	202	0	202	102	0	102	107	0	107	122	0	122
1996-97	213	0	213	123	0	123	126	0	126	148	0	148
1997-98	275	0	275	118	0	118	106	0	106	135	0	135
1998-99	252	0	252	116	0	116	119	1	120	135	1	136
1999-00	222	0	222	101	0	101	104	1	105	128	1	129
Funded Target												144
Actual							Projected					
2000-01	218	0	218	111	0	111	112	0	112	143	1	144

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1977-78 to 1999-00

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	141	0	141	51	0	51	58	0	58	65	0	65
1978-79	202	0	202	60	0	60	49	0	49	57	0	57
1979-80	193	0	193	59	0	59	58	0	58	67	0	67
1980-81	205	0	205	59	0	59	60	0	60	67	0	67
1981-82	195	0	195	49	0	49	51	0	51	61	0	61
1982-83	209	0	209	59	0	59	62	0	62	67	0	67
1983-84	196	0	196	70	0	70	73	0	73	74	0	74
1984-85	184	0	184	85	0	85	80	0	80	84	0	84
1985-86	247	0	247	90	0	90	78	0	78	82	0	82
1986-87	272	0	272	97	0	97	79	0	79	85	0	85
1987-88	291	0	291	81	0	81	84	0	84	91	0	91
1988-89	319	3	322	109	2	111	102	2	104	112	2	114
1989-90	257	0	257	120	0	120	97	0	97	109	0	109
1990-91	289	6	295	121	3	124	87	2	89	100	2	102
1991-92	215	5	220	99	3	102	86	5	91	96	5	101
1992-93	203	7	210	97	4	101	92	4	96	107	4	111
1993-94	209	0	209	99	0	99	101	0	101	111	0	111
1994-95	305	0	305	125	0	125	106	0	106	122	0	122
1995-96	220	0	220	106	0	106	119	0	119	140	0	140
1996-97	286	0	286	146	0	146	137	0	137	174	0	174
1997-98	388	0	388	141	0	141	114	0	114	143	0	143
1998-99	292	0	292	125	0	125	131	1	132	147	1	148
1999-00	222	0	222	101	0	101	114	1	115	142	1	143
Actual							Projected					
2000-01	237	0	237	112	0	112	113	0	113	153	1	154

TABLE 8

Enrollment History

-- Utah State University --

Uintah Basin Center

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-92 to 1999-00

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	925	28	953	466	22	488	425	18	443	473	18	491
1992-93	871	37	908	479	27	506	424	29	453	473	31	504
1993-94	962	6	968	520	4	524	496	2	498	538	4	542
1994-95	1,079	1	1,080	568	1	569	516	0	516	559	0	559
1995-96	702	0	702	416	0	416	386	0	386	422	0	422
1996-97	1,194	0	1,194	645	0	645	570	0	570	605	0	605
1997-98	1,209	0	1,209	644	0	644	595	0	595	639	1	640
1998-99	1,048	0	1,048	538	0	538	500	0	500	535	1	536
1999-00	1,018	2	1,020	482	1	483	506	1	507	558	2	560
Funded Target:												647
Actual:							Projected					
2000-01	1,232	0	1,232	556	0	556	550	0	550	643	4	647

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	475	0	475	204	0	204	189	0	189	217	0	217
1978-79	413	0	413	182	0	182	188	0	188	216	0	216
1979-80	416	0	416	205	0	205	191	0	191	225	0	225
1980-81	436	0	436	244	0	244	203	0	203	252	0	252
1981-82	461	0	461	251	0	251	228	0	228	268	0	268
1982-83	483	0	483	255	0	255	224	0	224	258	0	258
1983-84	526	0	526	250	0	250	222	0	222	255	0	255
1984-85	497	0	497	257	0	257	218	0	218	249	0	249
1985-86	520	0	520	256	0	256	225	0	225	253	0	253
1986-87	515	0	515	272	0	272	257	0	257	294	0	294
1987-88	628	6	634	315	4	319	287	4	291	326	4	330
1988-89	655	5	660	328	2	330	312	3	315	348	3	351
1989-90	712	2	714	370	2	372	350	1	351	397	1	398
1990-91	758	13	771	410	7	417	373	5	378	410	5	415
1991-92	924	28	952	490	23	513	433	19	452	481	19	500
1992-93	884	44	928	505	34	539	449	34	483	500	36	536
1993-94	1,001	6	1,007	557	5	562	516	2	518	559	4	563
1994-95	1,096	1	1,097	596	1	597	533	0	533	577	0	577
1995-96	1,066	0	1,066	595	0	595	550	0	550	588	1	589
1996-97	1,248	0	1,248	687	0	687	611	0	611	649	0	649
1997-98	1,284	0	1,284	690	0	690	628	0	628	672	1	673
1998-99	1,089	1	1,090	562	0	562	532	0	532	568	1	569
1999-00	1,106	2	1,108	518	1	519	541	1	542	597	2	599
Actual:							Projected:					
2000-01	1,262	0	1,262	577	0	577	572	0	572	672	4	676

TABLE 9

Enrollment History

-- Utah State University --

Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	*Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	13,708	2,585	16,293	10,342	2,224	12,566	10,017	1,978	11,995	11,084	1,978	13,062
1992-93	13,992	2,524	16,516	10,598	2,142	12,740	10,285	2,004	12,289	11,117	2,235	13,352
1993-94	14,954	2,601	17,555	11,338	2,230	13,568	10,882	2,075	12,957	11,737	2,349	14,086
1994-95	15,818	2,707	18,525	11,857	2,279	14,136	11,331	2,093	13,424	12,231	2,371	14,602
1995-96	14,899	2,704	17,603	11,842	2,340	14,182	11,264	2,177	13,441	12,151	2,459	14,610
1996-97	15,704	2,625	18,329	12,453	2,359	14,812	11,774	2,230	14,004	12,736	2,490	15,226
1997-98	15,955	2,786	18,741	12,720	2,559	15,279	12,115	2,355	14,470	13,134	2,738	15,872
1998-99	15,333	2,644	17,977	11,692	2,302	13,994	11,606	2,229	13,835	12,635	2,498	15,133
1999-00	16,325	2,547	18,872	12,303	2,213	14,516	12,191	2,086	14,277	13,359	2,397	15,756
Funded Target												16,342
Actual							Projected					
2000-01	16,775	2,506	19,281	12,875	2,208	15,083	12,686	2,091	14,777	13,913	2,429	16,342

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUAL												
1977-78	6,596	3,456	10,052	5,965	3,575	9,540	5,586	3,379	8,965	6,350	3,379	9,729
1978-79	6,619	3,224	9,843	5,812	3,243	9,055	5,398	3,022	8,420	6,134	3,022	9,156
1979-80	6,801	3,074	9,875	6,136	3,110	9,246	5,861	2,947	8,808	6,615	2,947	9,562
1980-81	7,495	3,085	10,580	6,720	3,143	9,863	6,524	2,982	9,506	7,377	2,982	10,359
1981-82	7,945	3,001	10,946	7,014	2,894	9,908	6,721	2,752	9,473	7,613	2,752	10,365
1982-83	8,938	2,866	11,804	7,408	2,649	10,057	7,200	2,489	9,689	8,064	2,489	10,553
1983-84	9,898	2,673	12,571	8,272	2,400	10,672	7,751	2,198	9,949	8,791	2,198	10,989
1984-85	9,825	2,400	12,225	8,034	2,120	10,154	7,697	1,961	9,658	8,702	1,961	10,663
1985-86	10,426	2,145	12,571	7,953	1,792	9,745	7,709	1,616	9,325	8,690	1,616	10,306
1986-87	10,552	1,925	12,477	8,113	1,687	9,800	7,715	1,573	9,288	8,780	1,573	10,353
1987-88	10,842	1,876	12,718	8,209	1,604	9,813	7,831	1,501	9,332	8,896	1,501	10,397
1988-89	11,201	1,913	13,114	8,441	1,645	10,086	8,057	1,530	9,587	9,101	1,530	10,631
1989-90	11,618	2,003	13,621	8,832	1,729	10,561	8,544	1,595	10,139	9,610	1,595	11,205
1990-91	12,527	2,258	14,785	9,560	1,953	11,513	9,182	1,871	11,053	10,355	1,871	12,226
1991-92	13,906	2,624	16,530	10,474	2,258	12,732	10,229	2,023	12,252	11,296	2,023	13,319
1992-93	14,556	2,558	17,114	10,942	2,179	13,121	10,663	2,056	12,719	11,826	2,344	14,170
1993-94	15,781	2,618	18,399	11,819	2,264	14,083	11,307	2,108	13,415	12,437	2,403	14,840
1994-95	17,657	2,714	20,371	12,599	2,312	14,911	11,970	2,136	14,106	13,148	2,434	15,582
1995-96	17,122	2,739	19,861	12,769	2,390	15,159	12,247	2,223	14,470	13,417	2,525	15,942
1996-97	18,148	2,660	20,808	13,345	2,393	15,738	12,643	2,278	14,921	13,863	2,558	16,421
1997-98	18,409	2,825	21,234	13,629	2,593	16,222	13,033	2,391	15,424	14,242	2,802	17,044
1998-99	16,674	2,648	19,322	12,230	2,324	14,554	12,472	2,265	14,737	13,785	2,571	16,356
1999-00	18,303	2,562	20,865	13,027	2,247	15,274	13,239	2,136	15,375	14,630	2,461	17,091
Actual							Projected					
2000-01	18,938	2,552	21,490	13,505	2,256	15,851	13,717	2,161	15,878	15,200	2,530	17,730

TABLE 10

Enrollment History

-- Weber State University --

Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	13,236	630	13,866	9,769	561	10,330	9,464	554	10,018	10,292	643	10,935
1992-93	13,642	625	14,267	10,023	568	10,591	9,586	545	10,131	10,455	624	11,079
1993-94	13,209	609	13,818	9,659	560	10,219	9,275	535	9,810	10,080	622	10,702
1994-95	12,972	573	13,545	9,658	521	10,179	9,067	501	9,568	9,817	572	10,389
1995-96	12,563	576	13,139	9,582	517	10,099	8,838	493	9,331	9,484	558	10,042
1996-97	12,330	642	12,972	9,218	569	9,787	8,752	534	9,286	9,397	598	9,995
1997-98	12,835	666	13,501	10,020	639	10,659	9,476	577	10,053	10,300	656	10,956
1998-99	12,669	664	13,333	9,292	600	9,892	9,302	560	9,862	10,163	634	10,797
1999-00	13,599	746	14,345	9,846	652	10,498	9,720	629	10,349	10,743	715	11,458
Funded Target												12,065
Actual:							Projected:					
2000-01	14,379	728	15,107	10,434	658	11,092	10,277	621	10,898	11,355	710	12,065

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	8,864	517	9,381	6,688	507	7,195	6,268	488	6,756	6,931	519	7,450
1978-79	8,788	706	9,494	6,526	709	7,235	6,110	681	6,791	6,741	739	7,480
1979-80	9,351	813	10,164	6,955	865	7,820	6,631	782	7,413	7,255	861	8,116
1980-81	9,882	795	10,677	7,507	850	8,357	7,284	787	8,071	8,018	901	8,919
1981-82	10,018	741	10,759	7,654	789	8,443	7,359	746	8,105	8,086	838	8,924
1982-83	10,012	678	10,690	7,863	703	8,566	7,592	656	8,248	8,255	755	9,010
1983-84	10,199	672	10,871	7,918	651	8,569	7,415	599	8,014	8,126	696	8,822
1984-85	10,074	643	10,717	7,684	603	8,287	7,209	547	7,756	7,851	616	8,467
1985-86	10,488	629	11,117	7,755	543	8,298	7,338	488	7,826	8,023	556	8,579
1986-87	10,803	563	11,366	8,072	481	8,553	7,764	445	8,209	8,520	507	9,027
1987-88	11,398	604	12,002	8,388	459	8,847	8,036	414	8,450	8,816	463	9,279
1988-89	11,618	528	12,146	8,650	426	9,077	8,324	383	8,707	9,049	426	9,475
1989-90	12,344	576	12,920	9,065	504	9,569	8,713	463	9,176	9,513	521	10,034
1990-91	12,750	624	13,374	9,476	551	10,027	8,938	496	9,434	9,779	583	10,362
1991-92	13,737	695	14,432	9,967	599	10,566	9,722	569	10,291	10,550	659	11,209
1992-93	14,236	757	14,993	10,484	644	11,128	10,018	607	10,625	10,959	713	11,672
1993-94	15,158	739	15,897	10,419	633	11,052	9,901	600	10,501	10,862	707	11,569
1994-95	14,295	750	15,045	10,307	630	10,937	9,745	601	10,346	10,611	693	11,304
1995-96	13,857	762	14,619	10,182	644	10,826	9,447	599	10,046	10,302	704	11,006
1996-97	13,594	846	14,440	9,794	707	10,501	9,558	646	10,204	10,904	750	11,654
1997-98	14,060	875	14,935	10,437	750	11,186	10,328	680	11,008	11,481	793	12,274
1998-99	13,339	797	14,136	9,468	676	10,144	10,117	653	10,770	11,169	753	11,922
1999-00	14,480	964	15,444	10,058	800	10,858	10,636	777	11,413	11,900	905	12,805
Actual:							Projected:					
2000-01	15,333	1,045	16,378	10,677	842	11,519	11,259	817	12,076	12,586	964	13,550

TABLE 11

Enrollment History

-- Southern Utah University --

Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	3,437	299	3,736	3,193	291	3,484	3,022	270	3,292	3,392	306	3,698
1992-93	3,639	352	3,991	3,340	346	3,686	3,113	308	3,421	3,388	339	3,727
1993-94	3,829	342	4,171	3,597	338	3,935	3,389	312	3,701	3,663	349	4,012
1994-95	3,878	458	4,336	3,611	452	4,063	3,412	415	3,827	3,676	453	4,129
1995-96	4,124	466	4,590	3,820	460	4,280	3,634	430	4,064	3,921	472	4,393
1996-97	4,299	525	4,824	3,932	510	4,442	3,770	480	4,250	4,124	531	4,655
1997-98	4,517	586	5,103	4,184	578	4,762	4,062	534	4,596	4,487	597	5,084
1998-99	4,866	517	5,383	4,137	481	4,618	4,209	474	4,683	4,655	525	5,180
1999-00	4,891	529	5,420	4,251	507	4,758	4,280	493	4,773	4,722	559	5,281
Funded Target												5,373
Actual							Projected					
2000-01	4,990	483	5,473	4,336	465	4,801	4,355	450	4,805	4,830	507	5,337

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	1,518	366	1,884	1,393	375	1,768	1,309	346	1,655	1,388	361	1,749
1978-79	1,464	334	1,798	1,378	344	1,722	1,308	314	1,622	1,385	334	1,719
1979-80	1,651	315	1,966	1,520	314	1,834	1,471	287	1,758	1,548	305	1,853
1980-81	1,788	270	2,058	1,670	274	1,944	1,576	256	1,832	1,672	276	1,948
1981-82	1,866	240	2,106	1,656	240	1,896	1,614	202	1,816	1,697	224	1,921
1982-83	2,140	238	2,378	1,934	233	2,167	1,842	212	2,054	1,937	236	2,173
1983-84	2,344	199	2,543	2,095	201	2,296	1,993	187	2,180	2,105	210	2,315
1984-85	2,422	220	2,642	2,218	220	2,438	2,085	193	2,278	2,197	213	2,410
1985-86	2,394	191	2,585	2,150	198	2,348	2,025	168	2,193	2,175	186	2,361
1986-87	2,676	189	2,865	2,382	189	2,571	2,270	172	2,442	2,484	201	2,685
1987-88	2,731	183	2,914	2,504	181	2,685	2,372	161	2,533	2,598	181	2,779
1988-89	2,789	163	2,952	2,609	161	2,770	2,496	150	2,646	2,715	179	2,894
1989-90	3,276	226	3,502	2,679	214	2,893	2,552	171	2,723	2,819	215	3,044
1990-91	3,763	240	4,003	2,961	233	3,194	2,869	216	3,085	3,163	276	3,440
1991-92	3,994	299	4,293	3,224	291	3,515	3,076	271	3,347	3,447	307	3,754
1992-93	4,069	365	4,434	3,384	352	3,736	3,155	312	3,467	3,533	405	3,938
1993-94	4,129	361	4,490	3,680	343	4,023	3,478	317	3,795	3,895	420	4,315
1994-95	4,418	522	4,940	3,775	461	4,236	3,605	424	4,029	4,041	490	4,531
1995-96	4,500	511	5,011	3,962	464	4,426	3,848	440	4,288	4,245	487	4,732
1996-97	4,796	577	5,373	4,108	517	4,625	4,002	488	4,490	4,489	540	5,029
1997-98	5,126	646	5,772	4,364	591	4,955	4,335	545	4,880	4,897	611	5,508
1998-99	5,002	548	5,550	4,235	486	4,720	4464	483	4,947	5,090	535	5,625
1999-00	5,195	583	5,778	4,377	513	4,890	4,532	501	5,033	5,182	568	5,750
Actual							Projected					
2000-01	5,301	506	5,807	4,474	470	4,944	4,649	457	5,106	5,367	519	5,886

TABLE 12

Enrollment History

-- Southern Utah University --

University Centers

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS:												
1991-92	0	0	0	0	0	0	0	0	0	0	0	0
1992-93	0	0	0	0	0	0	0	0	0	0	0	0
1993-94	100	2	102	31	0	31	34	0	34	37	0	37
1994-95	85	1	86	33	0	33	48	1	49	51	1	52
1995-96	147	1	148	75	0	75	70	1	71	74	1	75
1996-97	263	4	267	114	2	116	120	2	122	122	2	124
1997-98	233	2	235	123	1	124	131	2	133	136	2	138
1998-99	169	6	175	89	6	95	98	7	105	99	7	106
1999-00	244	3	247	131	3	134	132	2	134	143	3	146
Funded Target:												0
Actual:							Projected:					
2000-01	73	0	73	28	0	28	29	0	29	35	1	36

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS:												
1977-78	0	0	0	0	0	0	0	0	0	0	0	0
1978-79	0	0	0	0	0	0	0	0	0	0	0	0
1979-80	0	0	0	0	0	0	0	0	0	0	0	0
1980-81	0	0	0	0	0	0	0	0	0	0	0	0
1981-82	0	0	0	0	0	0	0	0	0	0	0	0
1982-83	0	0	0	0	0	0	0	0	0	0	0	0
1983-84	0	0	0	0	0	0	0	0	0	0	0	0
1984-85	0	0	0	0	0	0	0	0	0	0	0	0
1985-86	0	0	0	0	0	0	0	0	0	0	0	0
1986-87	0	0	0	0	0	0	0	0	0	0	0	0
1987-88	0	0	0	0	0	0	0	0	0	0	0	0
1988-89	0	0	0	0	0	0	0	0	0	0	0	0
1989-90	0	0	0	0	0	0	0	0	0	0	0	0
1990-91	0	0	0	0	0	0	0	0	0	0	0	0
1991-92	0	0	0	0	0	0	0	0	0	0	0	0
1992-93	0	0	0	0	0	0	0	0	0	0	0	0
1993-94	100	2	102	31	0	31	34	0	34	37	0	37
1994-95	85	1	86	33	0	33	48	1	49	51	1	52
1995-96	147	1	148	75	0	75	70	1	71	74	1	75
1996-97	263	4	267	114	2	116	120	2	122	122	2	124
1997-98	233	2	235	123	1	124	131	2	133	136	2	138
1998-99	169	6	175	89	6	95	98	7	105	99	7	106
1999-00	244	3	247	131	3	134	132	2	134	143	3	146
Actual:							Projected:					
2000-01	153	3	156	77	1	78	78	1	79	84	2	86

TABLE 13

Enrollment History

-- Southern Utah University --

Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	3,437	299	3,736	3,193	291	3,484	3,022	270	3,292	3,392	306	3,698
1992-93	3,639	352	3,991	3,340	346	3,686	3,113	308	3,421	3,388	339	3,727
1993-94	3,929	344	4,273	3,628	338	3,966	3,423	312	3,735	3,700	349	4,049
1994-95	3,963	459	4,422	3,644	452	4,096	3,460	416	3,876	3,727	454	4,181
1995-96	4,271	467	4,738	3,895	460	4,355	3,704	431	4,135	3,995	473	4,468
1996-97	4,562	529	5,091	4,046	512	4,558	3,890	482	4,372	4,246	533	4,779
1997-98	4,750	588	5,338	4,307	579	4,886	4,193	536	4,729	4,623	599	5,222
1998-99	4,964	523	5,487	4,226	487	4,713	4,307	481	4,788	4,754	532	5,286
1999-00	5,135	532	5,667	4,382	510	4,892	4,412	495	4,907	4,865	562	5,427
Funded Target												5,373
Actual							Projected					
2000-01	5,063	483	5,546	4,364	465	4,829	4,384	450	4,834	4,865	508	5,373

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	1,518	366	1,884	1,393	375	1,768	1,309	346	1,655	1,388	361	1,749
1978-79	1,464	334	1,798	1,378	344	1,722	1,308	314	1,622	1,385	334	1,719
1979-80	1,651	315	1,966	1,520	314	1,834	1,471	287	1,758	1,548	305	1,853
1980-81	1,788	270	2,058	1,670	274	1,944	1,576	256	1,832	1,672	276	1,948
1981-82	1,866	240	2,106	1,656	240	1,896	1,614	202	1,816	1,697	224	1,921
1982-83	2,140	238	2,378	1,934	233	2,167	1,842	212	2,054	1,937	236	2,173
1983-84	2,344	199	2,543	2,095	201	2,296	1,993	187	2,180	2,105	210	2,315
1984-85	2,422	220	2,642	2,218	220	2,438	2,085	193	2,278	2,197	213	2,410
1985-86	2,394	191	2,585	2,150	198	2,348	2,025	168	2,193	2,175	186	2,361
1986-87	2,676	189	2,865	2,382	189	2,571	2,270	172	2,442	2,484	201	2,685
1987-88	2,731	183	2,914	2,504	181	2,685	2,372	161	2,533	2,598	181	2,779
1988-89	2,789	163	2,952	2,609	161	2,770	2,496	150	2,646	2,715	179	2,894
1989-90	3,276	226	3,502	2,679	214	2,893	2,552	171	2,723	2,819	215	3,034
1990-91	3,763	240	4,003	2,961	233	3,194	2,869	216	3,085	3,163	276	3,439
1991-92	3,994	299	4,293	3,224	291	3,515	3,076	271	3,347	3,447	307	3,754
1992-93	4,069	365	4,434	3,384	352	3,736	3,155	312	3,467	3,533	405	3,938
1993-94	4,229	363	4,592	3,711	343	4,054	3,512	317	3,829	3,932	420	4,352
1994-95	4,503	523	5,026	3,808	461	4,269	3,653	425	4,078	4,092	491	4,583
1995-96	4,647	512	5,159	4,037	464	4,501	3,918	441	4,359	4,319	488	4,807
1996-97	5,059	581	5,640	4,222	519	4,741	4,122	490	4,612	4,611	542	5,153
1997-98	5,359	648	6,007	4,487	592	5,079	4,466	547	5,013	5,033	613	5,646
1998-99	5,171	554	5,725	4,324	492	4,815	4,562	490	5,052	5,189	542	5,731
1999-00	5,439	586	6,025	4,508	516	5,024	4,664	503	5,167	5,325	571	5,896
Actual							Projected					
2000-01	5,454	509	5,963	4,551	471	5,022	4,727	458	5,185	5,451	521	5,972

TABLE 14

Enrollment History

-- Snow College --

Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS:												
1991-92	1,813	338	2,151	1,676	353	2,029	1,565	319	1,884	1,606	384	1,990
1992-93	1,974	363	2,337	1,836	389	2,225	1,769	329	2,098	1,826	388	2,214
1993-94	2,115	311	2,426	1,955	323	2,278	1,812	279	2,091	1,870	319	2,189
1994-95	2,194	273	2,467	2,043	283	2,326	1,941	243	2,184	1,986	275	2,261
1995-96	2,200	284	2,484	2,082	286	2,368	1,940	254	2,194	1,989	280	2,269
1996-97	2,243	307	2,550	2,103	310	2,413	1,985	279	2,264	2,031	308	2,339
1997-98	2,418	311	2,729	2,346	321	2,667	2,240	286	2,526	2,294	306	2,600
1998-99	2,364	275	2,639	2,201	271	2,472	2,168	270	2,438	2,218	286	2,504
1999-00	2,755	268	3,023	2,118	271	2,389	2,032	257	2,289	2,079	275	2,354
Funded Target:												2,528
Actual:							Projected:					
2000-01	2,392	238	2,630	2,230	236	2,466	2,229	227	2,456	2,288	241	2,529

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS:												
1977-78	857	151	1,008	860	158	1,018	784	131	915	784	131	915
1978-79	842	141	983	835	138	973	778	119	897	778	119	897
1979-80	946	181	1,127	943	160	1,103	835	163	998	836	166	1,002
1980-81	1,071	212	1,283	979	216	1,195	886	204	1,090	893	215	1,108
1981-82	1,179	209	1,388	989	220	1,209	887	203	1,090	906	226	1,132
1982-83	1,230	181	1,411	961	182	1,143	878	147	1,025	878	147	1,025
1983-84	1,128	178	1,306	1,038	178	1,216	969	147	1,116	985	161	1,146
1984-85	1,174	145	1,319	1,079	150	1,229	968	127	1,095	989	141	1,130
1985-86	1,096	163	1,259	1,028	166	1,194	962	142	1,104	988	154	1,142
1986-87	1,239	157	1,396	1,176	164	1,340	1,078	146	1,224	1,112	153	1,265
1987-88	1,188	181	1,369	1,126	188	1,314	1,043	158	1,201	1,067	177	1,244
1988-89	1,356	188	1,544	1,224	197	1,421	1,128	186	1,314	1,156	219	1,375
1989-90	1,480	254	1,734	1,362	259	1,621	1,277	262	1,539	1,312	304	1,616
1990-91	1,540	332	1,872	1,447	351	1,798	1,359	329	1,688	1,387	381	1,768
1991-92	2,215	338	2,553	1,845	353	2,198	1,664	319	1,983	1,705	384	2,089
1992-93	2,455	364	2,819	2,061	391	2,452	1,912	331	2,243	1,973	390	2,363
1993-94	2,609	311	2,920	2,184	324	2,508	1,961	280	2,241	2,022	321	2,343
1994-95	2,723	273	2,996	2,297	285	2,582	2,092	245	2,337	2,139	277	2,416
1995-96	2,742	285	3,027	2,380	288	2,668	2,130	255	2,385	2,180	281	2,461
1996-97	2,854	308	3,162	2,437	311	2,748	2,198	281	2,479	2,244	310	2,554
1997-98	3,014	312	3,326	2,592	322	2,914	2,448	286	2,734	2,504	306	2,810
1998-99	3,043	275	3,318	2,463	272	2,735	2,381	271	2,652	2,433	287	2,720
1999-00	2,856	266	3,122	2,450	271	2,721	2,198	257	2,455	2,252	275	2,527
Actual:							Projected:					
2000-01	3,076	239	3,315	2,544	236	2,780	2,437	227	2,664	2,498	241	2,739

TABLE 15

Enrollment History

-- Snow College --

Snow South Postsecondary

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS:												
1991-92	0	0	0	0	0	0	0	0	0	0	0	0
1992-93	0	0	0	0	0	0	0	0	0	0	0	0
1993-94	0	0	0	0	0	0	0	0	0	0	0	0
1994-95	0	0	0	0	0	0	0	0	0	0	0	0
1995-96	0	0	0	0	0	0	0	0	0	0	0	0
1996-97	0	0	0	0	0	0	0	0	0	0	0	0
1997-98	0	0	0	0	0	0	0	0	0	0	0	0
1998-99	0	0	0	0	0	0	0	0	0	0	0	0
1999-00	228	1	229	130	1	131	330	4	334	365	4	369
Funded Target:												361
Actual:							Projected:					
2000-01	392	0	392	147	0	147	216	0	216	231	0	231

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS:												
1977-78	0	0	0	0	0	0	0	0	0	0	0	0
1978-79	0	0	0	0	0	0	0	0	0	0	0	0
1979-80	0	0	0	0	0	0	0	0	0	0	0	0
1980-81	0	0	0	0	0	0	0	0	0	0	0	0
1981-82	0	0	0	0	0	0	0	0	0	0	0	0
1982-83	0	0	0	0	0	0	0	0	0	0	0	0
1983-84	0	0	0	0	0	0	0	0	0	0	0	0
1984-85	0	0	0	0	0	0	0	0	0	0	0	0
1985-86	0	0	0	0	0	0	0	0	0	0	0	0
1986-87	0	0	0	0	0	0	0	0	0	0	0	0
1987-88	0	0	0	0	0	0	0	0	0	0	0	0
1988-89	0	0	0	0	0	0	0	0	0	0	0	0
1989-90	0	0	0	0	0	0	0	0	0	0	0	0
1990-91	0	0	0	0	0	0	0	0	0	0	0	0
1991-92	0	0	0	0	0	0	0	0	0	0	0	0
1992-93	0	0	0	0	0	0	0	0	0	0	0	0
1993-94	0	0	0	0	0	0	0	0	0	0	0	0
1994-95	0	0	0	0	0	0	0	0	0	0	0	0
1995-96	0	0	0	0	0	0	0	0	0	0	0	0
1996-97	0	0	0	0	0	0	0	0	0	0	0	0
1997-98	0	0	0	0	0	0	0	0	0	0	0	0
1998-99	0	0	0	0	0	0	0	0	0	0	0	0
1999-00	467	1	468	130	0	130	329	4	333	364	4	368
Actual:							Projected:					
2000-01	380	5	385	227	5	232	327	7	334	354	7	361

TABLE 16

Enrollment History

-- Snow College --

Snow South Secondary

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS:												
1991-92	0	0	0	0	0	0	0	0	0	0	0	0
1992-93	0	0	0	0	0	0	0	0	0	0	0	0
1993-94	0	0	0	0	0	0	0	0	0	0	0	0
1994-95	0	0	0	0	0	0	0	0	0	0	0	0
1995-96	0	0	0	0	0	0	0	0	0	0	0	0
1996-97	0	0	0	0	0	0	0	0	0	0	0	0
1997-98	0	0	0	0	0	0	0	0	0	0	0	0
1998-99	0	0	0	0	0	0	0	0	0	0	0	0
1999-00	239	0	239	257	0	257	203	0	203	223	0	223
Funded Target:												231
Actual:							Projected:					
2000-01	380	5	385	227	5	232	327	7	334	354	7	361

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS:												
1977-78	0	0	0	0	0	0	0	0	0	0	0	0
1978-79	0	0	0	0	0	0	0	0	0	0	0	0
1979-80	0	0	0	0	0	0	0	0	0	0	0	0
1980-81	0	0	0	0	0	0	0	0	0	0	0	0
1981-82	0	0	0	0	0	0	0	0	0	0	0	0
1982-83	0	0	0	0	0	0	0	0	0	0	0	0
1983-84	0	0	0	0	0	0	0	0	0	0	0	0
1984-85	0	0	0	0	0	0	0	0	0	0	0	0
1985-86	0	0	0	0	0	0	0	0	0	0	0	0
1986-87	0	0	0	0	0	0	0	0	0	0	0	0
1987-88	0	0	0	0	0	0	0	0	0	0	0	0
1988-89	0	0	0	0	0	0	0	0	0	0	0	0
1989-90	0	0	0	0	0	0	0	0	0	0	0	0
1990-91	0	0	0	0	0	0	0	0	0	0	0	0
1991-92	0	0	0	0	0	0	0	0	0	0	0	0
1992-93	0	0	0	0	0	0	0	0	0	0	0	0
1993-94	0	0	0	0	0	0	0	0	0	0	0	0
1994-95	0	0	0	0	0	0	0	0	0	0	0	0
1995-96	0	0	0	0	0	0	0	0	0	0	0	0
1996-97	0	0	0	0	0	0	0	0	0	0	0	0
1997-98	0	0	0	0	0	0	0	0	0	0	0	0
1998-99	0	0	0	0	0	0	0	0	0	0	0	0
1999-00	489	2	491	257	1	258	204	0	204	224	0	224
Actual:							Projected:					
2000-01	392	0	392	147	0	147	216	0	216	231	0	231

TABLE 17

Enrollment History

-- Snow College --

Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS:												
1991-92	1,813	338	2,151	1,676	353	2,029	1,565	319	1,884	1,606	384	1,990
1992-93	1,974	363	2,337	1,836	389	2,225	1,769	329	2,098	1,826	388	2,214
1993-94	2,115	311	2,426	1,955	323	2,278	1,812	279	2,091	1,870	319	2,189
1994-95	2,194	273	2,467	2,043	283	2,326	1,941	243	2,184	1,986	275	2,261
1995-96	2,200	284	2,484	2,082	286	2,368	1,940	254	2,194	1,989	280	2,269
1996-97	2,243	307	2,550	2,103	310	2,413	1,985	279	2,264	2,031	308	2,339
1997-98	2,418	311	2,729	2,346	321	2,667	2,240	286	2,526	2,294	306	2,600
1998-99	2,364	275	2,639	2,201	271	2,472	2,168	270	2,438	2,218	286	2,504
1999-00	3,222	269	3,491	2,505	272	2,777	2,565	261	2,826	2,667	279	2,946
Funded Target:												3,120
Actual:							Projected:					
2000-01	3,164	243	3,407	2,604	241	2,845	2,772	234	3,006	2,873	248	3,121

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS:												
1977-78	857	151	1,008	860	158	1,018	784	131	915	784	131	915
1978-79	842	141	983	835	138	973	778	119	897	778	119	897
1979-80	946	181	1,127	943	160	1,103	835	163	998	836	166	1,002
1980-81	1,071	212	1,283	979	216	1,195	886	204	1,090	893	215	1,108
1981-82	1,179	209	1,388	989	220	1,209	887	203	1,090	906	226	1,132
1982-83	1,230	181	1,411	961	182	1,143	878	147	1,025	878	147	1,025
1983-84	1,128	178	1,306	1,038	178	1,216	969	147	1,116	985	161	1,146
1984-85	1,174	145	1,319	1,079	150	1,229	968	127	1,095	989	141	1,130
1985-86	1,096	163	1,259	1,028	166	1,194	962	142	1,104	988	154	1,142
1986-87	1,239	157	1,396	1,176	164	1,340	1,078	146	1,224	1,112	153	1,265
1987-88	1,188	181	1,369	1,126	188	1,314	1,043	158	1,201	1,067	177	1,244
1988-89	1,356	188	1,544	1,224	197	1,421	1,128	186	1,314	1,156	219	1,375
1989-90	1,480	254	1,734	1,362	259	1,621	1,277	262	1,539	1,312	304	1,616
1990-91	1,540	332	1,872	1,447	351	1,798	1,359	329	1,688	1,387	381	1,768
1991-92	2,215	338	2,553	1,845	353	2,198	1,664	319	1,983	1,705	384	2,089
1992-93	2,455	364	2,819	2,061	391	2,452	1,912	331	2,243	1,973	390	2,363
1993-94	2,609	311	2,920	2,184	324	2,508	1,961	280	2,241	2,022	321	2,343
1994-95	2,723	273	2,996	2,297	285	2,582	2,092	245	2,337	2,139	277	2,416
1995-96	2,742	285	3,027	2,380	288	2,668	2,130	255	2,385	2,180	281	2,461
1996-97	2,854	308	3,162	2,437	311	2,748	2,198	281	2,479	2,244	310	2,554
1997-98	3,014	312	3,326	2,592	322	2,914	2,448	286	2,734	2,504	306	2,810
1998-99	3,043	275	3,318	2,463	272	2,735	2,381	271	2,652	2,433	287	2,720
1999-00	3,812	269	4,081	2,837	272	3,109	2,731	261	2,992	2,840	279	3,119
Actual:							Projected:					
2000-01	3,848	244	4,092	2,918	241	3,159	2,980	234	3,214	3,083	248	3,331

TABLE 18

Enrollment History

-- Dixie College --

Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	2,747	185	2,932	2,216	182	2,398	2,035	146	2,181	2,134	163	2,297
1992-93	2,654	206	2,860	2,185	207	2,392	1,993	164	2,157	2,115	176	2,291
1993-94	2,770	255	3,025	2,290	248	2,538	2,077	210	2,287	2,208	222	2,430
1994-95	4,003	358	4,361	2,509	248	2,757	2,289	191	2,480	2,412	208	2,620
1995-96	4,713	208	4,921	2,903	207	3,110	2,628	177	2,805	2,750	195	2,945
1996-97	4,834	313	5,147	2,939	308	3,247	2,664	259	2,923	2,829	279	3,108
1997-98	4,533	408	4,941	3,066	351	3,417	2,851	290	3,141	3,026	310	3,336
1998-99	4,826	409	5,235	3,125	290	3,415	3,087	271	3,358	3,253	294	3,547
1999-00	5,564	477	6,041	3,280	341	3,621	3,140	315	3,455	3,332	336	3,668
Funded Target												3,904
Actual:							Projected:					
2000-01	5,608	479	6,087	3,403	360	3,763	3,277	328	3,605	3,495	352	3,847

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	1,096	296	1,392	901	300	1,201	847	268	1,115	868	281	1,149
1978-79	1,162	312	1,474	892	300	1,192	801	266	1,067	819	273	1,092
1979-80	1,364	225	1,589	950	225	1,175	910	211	1,121	924	217	1,141
1980-81	1,533	257	1,790	1,201	256	1,457	1,088	228	1,316	1,096	228	1,325
1981-82	1,672	232	1,904	1,288	233	1,521	1,181	199	1,380	1,181	199	1,380
1982-83	1,800	210	2,010	1,417	217	1,634	1,249	187	1,436	1,249	187	1,436
1983-84	1,694	171	1,865	1,404	178	1,582	1,277	160	1,437	1,289	160	1,449
1984-85	1,728	176	1,904	1,408	175	1,583	1,308	156	1,464	1,324	159	1,483
1985-86	2,025	207	2,232	1,533	204	1,737	1,427	179	1,606	1,459	187	1,646
1986-87	2,137	193	2,330	1,802	190	1,992	1,628	150	1,778	1,685	158	1,843
1987-88	2,037	174	2,211	1,715	174	1,889	1,596	150	1,746	1,655	157	1,812
1988-89	2,066	162	2,228	1,713	160	1,873	1,595	133	1,728	1,659	143	1,802
1989-90	2,203	178	2,381	1,877	174	2,051	1,756	147	1,903	1,835	157	1,992
1990-91	2,354	174	2,528	1,982	176	2,158	1,908	158	2,066	1,985	171	2,156
1991-92	2,778	185	2,963	2,216	182	2,398	2,036	146	2,182	2,135	163	2,298
1992-93	2,662	206	2,868	2,194	208	2,402	2,000	165	2,165	2,122	177	2,299
1993-94	2,785	256	3,041	2,299	251	2,550	2,083	212	2,295	2,214	224	2,438
1994-95	4,016	358	4,374	2,521	251	2,772	2,305	193	2,498	2,428	210	2,638
1995-96	4,713	208	4,921	2,912	208	3,120	2,635	180	2,815	2,766	198	2,964
1996-97	5,004	314	5,318	2,988	310	3,298	2,722	263	2,985	2,887	284	3,171
1997-98	5,012	489	5,501	3,147	357	3,505	2,900	294	3,194	3,075	314	3,389
1998-99	5,040	415	5,455	3,164	290	3,454	3,146	272	3,418	3,312	295	3,607
1999-00	5,663	528	6,191	3,315	341	3,656	3,199	316	3,515	3,391	337	3,728
Actual:							Projected:					
2000-01	5,977	538	6,515	3,471	360	3,831	3,375	328	3,703	3,603	355	3,958

TABLE 19

Enrollment History

-- College of Eastern Utah --

Education and General

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	2,147	63	2,210	1,412	60	1,472	1,252	58	1,310	1,306	63	1,369
1992-93	2,237	65	2,302	1,504	71	1,575	1,340	59	1,399	1,390	65	1,455
1993-94	2,229	88	2,317	1,556	90	1,646	1,398	78	1,476	1,445	81	1,526
1994-95	2,397	91	2,488	1,650	87	1,737	1,439	78	1,517	1,488	83	1,571
1995-96	2,113	75	2,188	1,462	83	1,545	1,345	87	1,432	1,393	92	1,485
1996-97	2,625	96	2,721	1,641	101	1,742	1,401	86	1,487	1,447	94	1,541
1997-98	2,946	111	3,057	1,665	98	1,763	1,441	80	1,521	1,489	88	1,577
1998-99	1,898	103	2,001	1,393	84	1,477	1,434	80	1,514	1,499	91	1,590
1999-00	1,910	84	1,994	1,456	79	1,535	1,451	71	1,522	1,557	78	1,635
Funded Target												1,633
Actual							Projected					
2000-01	1,916	92	2,008	1,438	98	1,536	1,433	91	1,524	1,530	103	1,633

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	880	39	919	605	36	641	540	42	582	557	44	601
1978-79	938	31	969	583	29	612	525	33	558	546	34	580
1979-80	803	48	851	575	47	622	512	44	556	530	45	575
1980-81	1,059	44	1,103	631	50	681	586	43	629	610	44	654
1981-82	1,099	35	1,134	727	39	766	633	33	666	682	34	716
1982-83	1,061	46	1,107	715	45	760	696	35	731	719	36	755
1983-84	1,011	63	1,074	734	69	803	733	44	777	784	45	829
1984-85	1,060	53	1,113	848	54	902	790	40	830	866	41	907
1985-86	1,079	53	1,132	817	54	871	804	44	848	861	44	905
1986-87	1,320	83	1,403	897	82	979	890	48	939	952	49	1,001
1987-88	1,807	68	1,875	1,040	65	1,105	917	43	960	982	44	1,026
1988-89	1,624	77	1,701	1,111	38	1,149	1,008	27	1,035	1,052	29	1,081
1989-90	1,932	37	1,969	1,233	31	1,264	1,052	31	1,082	1,110	34	1,144
1990-91	2,201	108	2,309	1,344	65	1,409	1,196	54	1,250	1,266	63	1,328
1991-92	2,147	63	2,210	1,412	60	1,472	1,252	58	1,310	1,306	63	1,369
1992-93	2,242	65	2,307	1,504	71	1,575	1,343	59	1,402	1,394	65	1,459
1993-94	2,249	88	2,337	1,558	90	1,648	1,399	78	1,477	1,448	81	1,529
1994-95	2,396	91	2,487	1,650	87	1,737	1,439	78	1,517	1,489	83	1,572
1995-96	2,410	75	2,485	1,564	83	1,647	1,389	87	1,476	1,439	92	1,531
1996-97	2,625	96	2,721	1,641	101	1,742	1,401	86	1,487	1,449	94	1,543
1997-98	2,946	111	3,057	1,665	98	1,763	1,469	81	1,550	1,521	90	1,611
1998-99	2,014	103	2,117	1,404	84	1,488	1,478	80	1,558	1,543	91	1,634
1999-00	2,123	86	2,209	1,541	80	1,621	1,498	71	1,569	1,604	78	1,682
Actual							Projected					
2000-01	2,117	92	2,209	1,521	98	1,619	1,498	91	1,589	1,597	103	1,700

TABLE 20

Enrollment History

-- College of Eastern Utah --

San Juan Center

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	556	0	556	361	0	361	290	0	290	324	0	324
1992-93	436	3	439	297	2	299	280	2	282	305	3	308
1993-94	509	3	512	378	3	381	339	3	342	369	3	372
1994-95	645	3	648	406	2	408	339	1	340	366	1	367
1995-96	451	5	456	291	4	295	296	3	299	320	3	323
1996-97	448	7	455	362	6	368	341	4	345	360	4	364
1997-98	456	3	459	347	2	349	324	3	327	347	3	350
1998-99	442	5	447	307	3	310	325	2	327	362	2	364
1999-00	432	4	436	313	3	316	316	4	320	370	5	375
Funded Target												358
Actual							Projected					
2000-01	456	2	458	304	1	305	308	1	309	356	2	358

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	66	0	66	39	0	39	49	0	49	49	0	49
1978-79	106	0	106	75	0	75	81	0	81	80	0	80
1979-80	99	0	99	54	0	54	36	0	36	50	0	50
1980-81	115	0	115	69	0	69	68	0	68	99	0	99
1981-82	156	0	156	97	0	97	95	0	95	113	0	113
1982-83	191	0	191	114	0	114	150	0	150	167	0	167
1983-84	283	2	285	192	1	193	210	0	211	236	0	236
1984-85	299	0	299	219	0	219	228	0	228	255	0	255
1985-86	239	0	239	188	0	188	217	0	217	236	0	236
1986-87	368	0	368	289	0	289	268	0	268	308	0	308
1987-88	272	0	272	191	0	191	221	0	221	255	0	255
1988-89	362	0	362	246	0	246	241	0	241	273	0	273
1989-90	372	0	372	261	0	261	243	0	243	276	0	276
1990-91	650	1	651	390	1	391	330	1	331	354	1	355
1991-92	556	0	556	361	0	361	290	0	290	324	0	324
1992-93	436	3	439	298	2	300	285	2	287	310	3	313
1993-94	509	3	512	378	3	381	339	3	342	369	3	372
1994-95	645	3	648	406	2	408	339	1	340	366	1	367
1995-96	577	5	582	378	4	382	356	3	359	380	3	383
1996-97	501	7	508	378	6	384	346	4	350	366	4	370
1997-98	506	3	509	375	2	377	341	3	344	364	3	367
1998-99	495	5	500	336	3	339	354	2	356	391	2	393
1999-00	475	4	479	333	3	336	344	4	348	400	5	405
Actual							Projected					
2000-01	493	2	495	321	1	322	327	1	328	376	2	378

TABLE 21

Enrollment History

-- College of Eastern Utah --

Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	2,703	63	2,766	1,773	60	1,833	1,542	58	1,600	1,630	63	1,693
1992-93	2,673	68	2,741	1,801	73	1,874	1,620	61	1,681	1,695	68	1,763
1993-94	2,738	91	2,829	1,934	93	2,027	1,737	81	1,818	1,814	84	1,898
1994-95	3,042	94	3,136	2,056	89	2,145	1,778	79	1,857	1,854	84	1,938
1995-96	2,564	80	2,644	1,753	87	1,840	1,641	90	1,731	1,713	95	1,808
1996-97	3,015	102	3,117	2,003	107	2,110	1,742	90	1,832	1,807	98	1,905
1997-98	3,401	113	3,514	2,012	100	2,112	1,765	83	1,848	1,836	91	1,927
1998-99	2,312	108	2,420	1,700	87	1,787	1,759	82	1,841	1,861	93	1,954
1999-00	2,342	88	2,430	1,769	82	1,851	1,767	75	1,842	1,927	83	2,010
Funded Target												1,991
Actual							Projected					
2000-01	2,372	94	2,466	1,742	99	1,841	1,741	92	1,833	1,886	105	1,991

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	946	39	985	644	36	680	589	42	631	606	44	650
1978-79	1,044	31	1,075	658	29	687	606	33	639	626	34	660
1979-80	902	48	950	629	47	676	548	44	592	580	45	625
1980-81	1,174	44	1,218	700	50	750	654	43	697	709	44	753
1981-82	1,255	35	1,290	824	39	863	728	33	761	795	34	829
1982-83	1,252	46	1,298	829	45	874	846	35	881	886	36	922
1983-84	1,294	65	1,359	926	70	996	943	44	988	1,020	45	1,065
1984-85	1,359	53	1,412	1,067	54	1,121	1,018	40	1,058	1,121	41	1,162
1985-86	1,318	53	1,371	1,005	54	1,059	1,021	44	1,065	1,097	44	1,141
1986-87	1,688	83	1,771	1,186	82	1,268	1,158	48	1,206	1,260	49	1,309
1987-88	2,079	68	2,147	1,231	65	1,296	1,138	43	1,181	1,237	44	1,281
1988-89	1,986	77	2,063	1,357	38	1,395	1,249	27	1,276	1,325	29	1,354
1989-90	2,304	37	2,341	1,494	31	1,525	1,295	31	1,325	1,386	34	1,420
1990-91	2,851	109	2,960	1,734	66	1,800	1,526	55	1,581	1,620	64	1,683
1991-92	2,703	63	2,766	1,773	60	1,833	1,542	58	1,600	1,630	63	1,693
1992-93	2,678	68	2,746	1,802	73	1,875	1,628	61	1,689	1,704	68	1,772
1993-94	2,758	91	2,849	1,936	93	2,029	1,738	81	1,819	1,817	84	1,901
1994-95	3,041	94	3,135	2,056	89	2,145	1,778	79	1,857	1,855	84	1,939
1995-96	2,987	80	3,067	1,942	87	2,029	1,745	90	1,835	1,819	95	1,914
1996-97	3,068	102	3,170	2,019	107	2,126	1,747	90	1,837	1,815	98	1,913
1997-98	3,451	113	3,564	2,040	100	2,140	1,810	84	1,894	1,885	93	1,978
1998-99	2,509	108	2,617	1,740	87	1,827	1,832	82	1,914	1,934	93	2,027
1999-00	2,598	90	2,688	1,874	83	1,957	1,842	75	1,917	2,004	83	2,087
Actual							Projected					
2000-01	2,610	94	2,704	1,842	99	1,941	1,825	92	1,917	1,973	105	2,078

TABLE 22

Enrollment History

-- Utah Valley State College --

Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	7,981	789	8,770	5,417	637	6,054	5,504	629	6,133	5,994	738	6,732
1992-93	8,452	1,171	9,623	5,670	907	6,577	5,851	857	6,708	6,485	988	7,473
1993-94	9,330	1,180	10,510	6,219	962	7,181	6,263	920	7,183	6,947	1,074	8,021
1994-95	9,963	1,419	11,382	6,587	1,108	7,695	6,521	1,050	7,571	7,221	1,216	8,437
1995-96	10,444	1,392	11,836	7,031	1,116	8,147	7,002	1,059	8,061	7,718	1,270	8,988
1996-97	11,230	1,373	12,603	7,542	1,120	8,662	7,456	1,073	8,529	8,348	1,373	9,721
1997-98	11,780	1,558	13,338	8,047	1,266	9,313	8,124	1,207	9,331	8,680	1,378	10,058
1998-99	13,464	1,708	15,172	8,946	1,354	10,300	9,063	1,299	10,362	10,000	1,540	11,540
1999-00	14,673	1,807	16,480	9,768	1,437	11,205	9,859	1,366	11,225	10,922	1,637	12,559
Funded Target												13,852
Actual:							Projected:					
2000-01	16,109	2,041	18,150	10,706	1,610	12,316	10,820	1,536	12,356	12,013	1,839	13,852

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
Year	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	3,398	395	3,793	2,462	434	2,896	2,244	416	2,660	2,413	450	2,863
1978-79	3,473	517	3,990	2,333	536	2,869	2,150	493	2,643	2,354	543	2,897
1979-80	3,520	610	4,130	2,557	655	3,212	2,403	570	2,973	2,614	636	3,250
1980-81	3,984	618	4,602	3,037	641	3,678	3,000	549	3,549	3,238	602	3,840
1981-82	4,324	617	4,941	3,537	589	4,126	3,461	518	3,979	3,778	571	4,349
1982-83	4,966	627	5,593	4,134	634	4,768	3,994	566	4,560	4,402	633	5,035
1983-84	5,473	620	6,093	4,611	629	5,240	4,228	539	4,767	4,662	610	5,272
1984-85	5,184	634	5,818	4,263	578	4,841	4,018	518	4,536	4,377	570	4,947
1985-86	5,365	648	6,013	4,314	572	4,886	3,998	465	4,463	4,367	532	4,899
1986-87	5,882	610	6,492	4,612	536	5,148	4,369	433	4,802	4,704	502	5,206
1987-88	6,331	637	6,968	4,907	513	5,420	4,445	390	4,835	4,826	476	5,302
1988-89	6,309	524	6,833	4,877	442	5,319	4,545	351	4,896	4,911	418	5,329
1989-90	7,118	640	7,758	5,446	541	5,987	4,968	438	5,406	5,347	507	5,854
1990-91	7,132	754	7,886	4,644	581	5,225	4,692	620	5,312	5,093	695	5,787
1991-92	7,988	789	8,777	5,430	637	6,067	5,510	629	6,139	6,001	738	6,739
1992-93	8,452	1,171	9,623	5,679	907	6,586	5,862	857	6,719	6,498	988	7,486
1993-94	9,331	1,181	10,512	6,231	963	7,194	6,274	923	7,197	6,961	1,077	8,038
1994-95	11,832	1,461	13,293	7,320	1,137	8,457	6,928	1,068	7,996	7,615	1,241	8,856
1995-96	12,609	1,432	14,041	7,996	1,129	9,125	7,568	1,067	8,635	8,296	1,313	9,609
1996-97	13,374	1,382	14,756	8,658	1,126	9,784	8,059	1,076	9,135	9,363	1,336	10,699
1997-98	14,430	1,564	15,994	9,217	1,268	10,485	8,712	1,208	9,920	9,990	1,414	11,404
1998-99	16,462	1,712	18,174	10,311	1,357	11,668	9,951	1,307	11,258	10,890	1,548	12,438
1999-00	18,235	1,827	20,062	11,321	1,449	12,770	11,026	1,380	12,406	12,152	1,652	13,804
Actual:							Projected:					
2000-01	18,825	2,121	20,946	11,841	1,662	13,503	11,587	1,617	13,204	12,837	1,922	14,759

TABLE 23

Enrollment History

-- Salt Lake Community College --

Total Institution

BUDGET-RELATED ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1991-92	15,089	285	15,374	9,337	232	9,569	8,978	220	9,198	9,967	275	10,242
1992-93	15,558	304	15,862	9,937	243	10,180	9,373	230	9,603	10,493	282	10,775
1993-94	15,980	384	16,364	10,252	322	10,574	9,828	306	10,134	11,057	391	11,448
1994-95	16,765	447	17,212	10,816	378	11,194	10,172	366	10,538	11,385	461	11,846
1995-96	18,349	537	18,886	11,664	432	12,096	10,622	399	11,021	11,929	502	12,431
1996-97	18,948	634	19,582	11,965	488	12,453	11,044	442	11,486	12,449	554	13,003
1997-98	19,017	674	19,691	12,189	542	12,731	11,244	495	11,739	12,594	621	13,215
1998-99	17,816	637	18,453	9,349	452	10,401	10,340	461	10,801	11,639	581	12,220
1999-00	18,235	625	18,860	11,304	495	11,799	11,301	448	11,749	12,575	556	13,131
Funded Target												13,934
Actual							Projected					
2000-01	20,593	701	21,294	11,718	509	12,227	11,717	481	12,198	13,338	596	13,934

BUDGET-RELATED AND SELF-SUPPORTING ENROLLMENTS

Enrollment History and Projections from 1991-1992 to 2000-2001

Year	Fall Headcount			Fall FTE			Academic Year			Annualized Year		
	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total	Res	Nonres	Total
ACTUALS												
1977-78	6,331	132	6,463	3,843	136	3,979	3,478	121	3,599	3,837	137	3,974
1978-79	6,359	128	6,487	3,584	133	3,717	3,299	137	3,436	3,670	144	3,814
1979-80	5,722	126	5,848	3,638	139	3,777	3,336	136	3,472	3,721	149	3,870
1980-81	5,853	84	5,937	3,984	91	4,075	3,727	93	3,820	4,118	119	4,237
1981-82	6,313	70	6,383	4,088	73	4,161	4,033	66	4,099	4,507	66	4,573
1982-83	7,445	63	7,508	4,853	60	4,913	4,704	54	4,758	5,273	68	5,341
1983-84	7,998	62	8,060	5,127	49	5,176	4,884	38	4,922	5,474	48	5,522
1984-85	8,242	47	8,289	5,280	37	5,317	4,943	33	4,976	5,520	43	5,563
1985-86	8,243	64	8,307	5,402	53	5,455	5,058	46	5,104	5,666	54	5,720
1986-87	8,756	59	8,815	5,511	43	5,554	5,168	43	5,211	5,788	57	5,845
1987-88	9,389	47	9,436	5,808	40	5,848	5,410	35	5,445	6,027	46	6,073
1988-89	9,294	73	9,367	5,840	53	5,893	5,764	49	5,813	6,471	59	6,530
1989-90	10,900	103	11,003	6,733	86	6,819	6,648	90	6,737	7,480	104	7,584
1990-91	13,028	316	13,344	7,745	173	7,918	7,398	181	7,579	8,381	215	8,596
1991-92	15,639	333	15,972	9,533	234	9,767	9,268	245	9,513	10,257	300	10,557
1992-93	17,372	395	17,767	10,668	285	10,953	10,063	287	10,350	11,321	353	11,674
1993-94	17,816	494	18,310	11,037	370	11,407	10,723	367	11,090	12,079	465	12,544
1994-95	18,918	522	19,440	11,605	414	12,019	10,951	416	11,367	12,254	525	12,779
1995-96	20,173	661	20,834	12,273	472	12,745	11,296	449	11,745	12,736	574	13,310
1996-97	21,662	732	22,394	12,917	532	13,449	11,982	490	12,472	13,486	613	14,099
1997-98	23,494	815	24,309	13,766	586	14,352	12,362	542	12,904	13,824	678	14,502
1998-99	19,079	675	19,754	10,056	464	10,519	11,776	518	12,294	13,108	645	13,753
1999-00	20,532	741	21,273	11,425	513	11,938	12,488	504	12,992	14,465	620	15,085
Actual							Projected					
2000-01	21,364	745	22,109	11,880	518	12,398	13,264	511	13,775	14,914	632	15,546

TAB D
APPLIED TECHNOLOGY EDUCATION

SUPPORT & MONITORING OF USHE APPLIED TECHNOLOGY EDUCATION 1

TABLE I Annual Non-Credit ATE Enrollments - Headcount 2

TABLE II Headcount Enrollment in USHE ATE Programs 1999-2000 3

TABLE III Budget-Related FTEs in ATE Programs 4

TABLE IV ATE - Direct Cost of Instruction 5

Applied Technology Education in the Utah System of Higher Education - 1999-2000

Overview

Applied technology education (ATE) offerings within the Utah System of Higher Education (USHE) are comprehensive in nature and provide students with a seamless continuum of opportunities from basic skills training to professional programs. These offerings focus on the needs of the global economy by preparing students with vocational skills for entry level jobs while laying the foundation for the academic and more advanced technical skills needed for life-long career development.

The USHE offers more than 160 certificate programs that prepare individuals with applied and technical skills necessary to master specific job competencies. The USHE also offers over 200 associate degree programs which not only prepare students for specific occupational careers, but give students the integration of academic and technical skills necessary for future career development.

Certificates of completion are awarded for short-term training programs that may be credit- or clock-hour based. One-year certificates are often contained within an associate degree program and are awarded upon completion of a certain number of the courses required for degree completion. These certificates may also be credit- or clock-hour based. Associate of Applied Science (AAS) Degrees are two year ATE degrees designed to lead students directly to employment. Associate of Arts (AA) and Associate of Science (AS) Degrees are designed primarily to transfer to four-year institutions and meet the requirements of the first two years of a bachelor's degree. Many AS and AA Degrees also provide specific skill levels that enable students to enter the workforce directly.

USHE institutions also work closely with the business and industry community to develop and deliver short-term programs specifically tailored to their workforce training needs.

Accomplishments in ATE in the USHE during 1999-2000 include:

- A 6.8 percent increase in budget-related FTEs in applied technology education programs from 1998-99 to 1999-2000. Budget-related FTEs for this reporting period totaled 15,458; headcount in budget-related ATE programs totaled 25,942 .
- Enrollments in USHE non-credit ATE programs totaling 50,230.
- Direct costs of $54,808,893 for budget-related applied technology programs, an increase of 12.1 percent over 1998-99. The USHE exceeded its maintenance of effort target for expenditures in ATE programs by 15.2 percent in 1999-2000.

Enrollments

USHE institutions deliver ATE programs on both a credit and non-credit basis. The tables below contain information on credit and non-credit programs. Table I provides a five year history of non-credit enrollment by institution. Non-credit enrollment areas include such programs as Custom Fit, Short-term Intensive Training (STIT), Continuing Education, the SLCC Skills Center, conferences and workshops which upgrade the skills of employees, and licensing programs. Non-credit training programs vary in length, but are often shorter than traditional credit programs because they are tailored to meet specific needs of the businesses which request the programs. The numbers below do not include non-vocational, non-credit courses which may be described as community service activities. In FY 2000, non-credit ATE programs accounted for 50,230 enrollments in the higher education system.

Table I

Annual Non-credit ATE Enrollments - Headcount

Institution	1995-96	1996-97	1997-98	1998-99**	1999-00
WSU	4,320	2,909	3,563	4,617	4,759
SUU	1,246	1,726	1,590	2,248	2,165
SNOW	232	125	171	228	756
DIXIE	1,188	1,865	1,650	2,949	3,202
CEU	1,533	2,491	1,920	4,624	2,686
UVSC	17,887	20,620	23,019	20,285	21,289
SLCC*	14,264	17,617	17,035	14,971	15,373
System Total:	40,670	47,353	48,948	49,922	50,230

* Includes Skills Center

** SUU and Dixie numbers revised from 1998-99 *Data Book* report.

Note: Contains some duplication

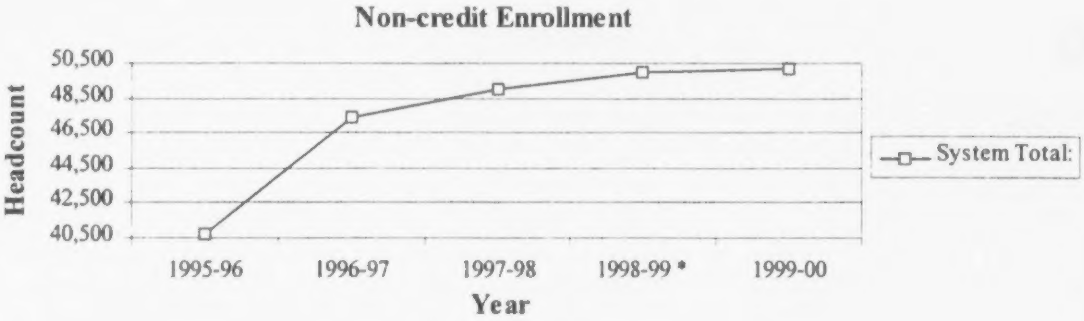


Table II provides information on ATE credit enrollment in 1999-2000 as a percentage of total credit enrollment in the USHE for that year, as well as combined credit and non-credit ATE enrollment for that year.

Table II

Headcount Enrollment in USHE ATE Programs 1999-2000

Institution	Total Credit Enrollments	ATE Credit Enrollments	% ATE	Non Credit ATE Enrollments*	Total ATE Enrollment
USU	20,865	992	4.8%		992
WSU	15,444	3,827	24.8%	4,759	8,586
SUU	6,025	877	14.6%	2,165	3,042
Snow	4,081	1,346	33.0%	756	2,102
Dixie	6,191	1,461	23.6%	3,202	4,663
CEU	2,688	1,008	37.5%	2,686	3,694
UVSC	20,062	7,161	35.7%	21,289	28,450
SLCC	18,751	9,270	49.4%	15,373	24,643
System Total	94,107	25,942	26.0%	50,230	76,172

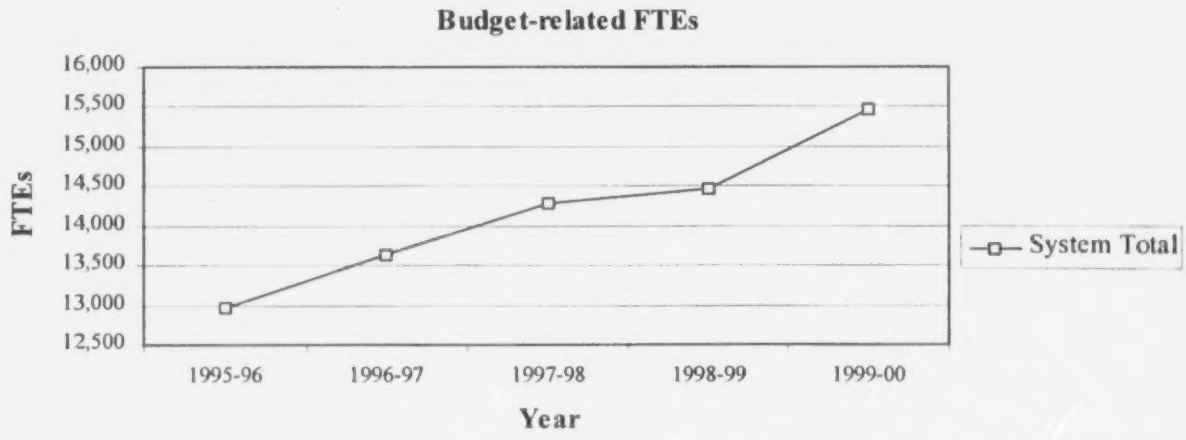
* Contains some duplication

Credit programs in the USHE are measured not only in terms of headcount enrollment, or the number of individual students served, but also by full-time equivalents (FTEs). One FTE equals 15 credit hours. Table III, on the following page, shows a five year history of FTEs in USHE budget-related applied technology education programs. Budget-related FTEs in ATE programs for 1990-2000 reflected a 6.8 percent increase over the prior year.

Table III

Budget-related FTEs in ATE Programs

Institution	1995-96	1996-97	1997-98	1998-99	1999-00
USU	499	517	532	582	628
WSU	2,038	2,003	2,363	2,294	2,474
SUU	689	718	742	733	688
SNOW	399	423	458	501	994
DIXIE	688	831	846	773	776
CEU	662	678	680	668	715
UVSC	2,871	3,039	3,235	3,556	3,771
SLCC	5,120	5,421	5,428	5,364	5,412
System Total	12,966	13,630	14,284	14,471	15,458



Maintenance of Effort

Since 1989, the Board of Regents has followed a policy regarding support and maintenance of applied technology education in the USEH. The policy, an affirmation to the Legislature and the Applied Technology community of higher education's commitment to ATE, evolved through a series of discussions by the Commissioner and staff with the Funding Mechanism Task Force, Chief Academic Officers, Budget Officers, and the Council of Presidents.

Each institution in the USHE providing applied technology education programs in 1999-2000 was required to meet or exceed a maintenance of effort expenditure target for direct instructional costs. These targets and actual expenditures for 1999-2000 are shown in the table below. The direct cost of instruction for ATE programs in 1999-2000 totaled $54,808,893 — a 12.1 percent increase over the prior report year. All but one institution in the USHE exceeded maintenance of effort targets. As a whole, the USHE exceeded its maintenance of effort target for 1999-2000 by 15.2 percent. This is indicative of the efforts that institutions are expending to improve applied technology education in the state.

Table IV

ATE Direct Cost of Instruction

Institution	1998-99	1999-2000	% Change	1999-2000 MOE Target	% Expenditures to MOE Target
USU	$1,253,421	$1,899,216	51.5%	$1,248,761	152.1%
WSU	$7,584,255	$8,046,787	6.1%	$8,060,007	99.8%
SUU	$2,348,291	$2,259,886	-3.8%	$2,116,068	106.8%
SNOW	$1,343,710	$3,806,072	183.3%	$1,261,678	301.7%
DIXIE	$2,724,444	$3,225,597	18.4%	$2,059,032	156.7%
CEU	$2,169,517	$2,318,401	6.9%	$1,975,619	117.4%
UVSC	$11,739,208	$12,925,475	10.1%	$11,409,018	113.3%
SLCC	$19,736,748	$20,327,459	3.0%	$19,454,746	104.5%
System Total	$48,899,594	$54,808,893	12.1%	$47,584,929	115.2%

Figures from Cost Study tab in Utah System of Higher Education Data Books for applicable years.

ATC Service Regions (ATCSRs)

Applied technology training is also provided by three Applied Technology Center Service Regions (Mountainland, Southwest, and Southeast). This is a joint effort between public and higher education in the colleges and high schools which receives line-item funding. Training provided by the ATCSRs is short-term, open-entry/open exit, competency based and non-credit. Both secondary students and adults benefit from these programs.

Additional Institutional Support for Applied Technology Education

Institutional reports also identified ways in which the institutions are promoting applied technology education, whether or not funds were expended. Examples of these efforts follow:

Weber State University (WSU)

1. WSU partnerships with local school districts continue to flourish. Over 4000 high school students participated in concurrent enrollment program (students receive credit at both their high school and Weber State University), and more than 90 percent of the courses offered were ATE courses. Nine ATE degree programs have been identified which will be linked to the secondary system in a program called Tech Prep. This effort provides a recommended curriculum for high school students to be successful at Weber State University, articulates courses where possible, involves the ATCs in this process, and leads to either a two or four-year degree.

2. Dozens of companies and organizations in the region participate in Weber State University training courses, conferences and workshops. In addition, hundreds of company employees are enrolled in job related credit courses. For example, WSU is reaching hundreds of employees each year in a non-budget related credit program on how to more productively manage inventory and the supply chain.

3. Perkins funds have been used to focus in Information Technology related areas. WSU ATE faculty are strongly encouraged to establish strong ties with their public education colleagues. This is being done through providing funding for visits to their high school and ATC teaching locations as well a supporting their attendance at state conferences and workshops. At the institutional level, WSU is providing merit pay for exceptional faculty as well as the development of a new evaluation system more closely linking institutional goals and performance. At the college level, faculty are encouraged to upgrade their professional skills through partnerships with local business and industry and the development of online courses.

Dixie State College of Utah

1. During 1999-2000, Dixie State College of Utah established or continued partnerships with:

    - The Dixie Regional Medical Center for training their personnel — a partnership which continues to be strong.

    - Local dentists, to provide clinical training in their office space; this partnership will continue through the school year.

    - The Washington County School District, to provide ATE training for high school juniors and seniors. This continues to be a strong partnership; a total of 501 students were enrolled Fall semester 1999.

- The Washington County School District and the Southwest ATCSR to provide Diesel Mechanic training for high school and adult students.
- The Utah State Department of Workforce Services (DWS) to provide services and training for Single Parents and Displaced homemakers.

2. A CD was produced by students in the Visual Technology Program to be used for ATE program recruitment. It was paid for by Carl Perkins funding. Copies will be sent to counselors in the high schools in Utah and some contiguous states.

3. Perkins money was also used to support the Career Center on campus and to hire an ATE program student advisor and to provide program enhancement through faculty inservice and through the purchase of equipment for several ATE programs.

4. Support for the partnership with DWS to provide training and services for Single Parents and Displaced Homemakers was maintained with Perkins funding.

College of Eastern Utah (CEU)

1. Equipment was purchased for the Automotive, Building Construction, Computer Information Systems, Cosmetology, Electronics, Drafting, Diesel/Machining, Heavy Equipment/Trucking, Mining, Nursing and Welding Programs.

2. CEU continues partnerships with the Southeast Region ATCSR, the State of Utah Labor Commission (Mining, Safety, Health Act [MSHA] grant), the Southeastern Area Health Education Center, and Utah Vocational Rehabilitation. The college is in a final year of a Carbon, Emery and Grand counties grant to offer Geographic Information System workshops, employment and mapping.

3. Construction has begun on the new Cosmetology Department in the old student center.

4. A Moab needs assessment has been completed.

Utah Valley State College (UVSC)

1. Self-studies were conducted by School of Technology, Trades and Industry, the School of Business (reorganization of department), and the Mountainland Advanced Technology Center.

2. Equipment was purchased for the Art/Visual Communications, Building Trades, Diesel - Heavy Equipment, Drafting Technology, Electronics and Computer Technology, Environmental Technology, Lineman Training, Business, Communications, and Office Technology, Multimedia Communication Technology Programs and the Learning Resource Center/Applied Technology Assistance Center.

3. Additional Assistance with counseling, testing, and tutoring for students in the ATE programs was provided by Student Services. Counseling services, personal development courses and assistance with counseling, testing, and tutoring provided by the Center for Personal and Career Development.

4. The Aviation Science Program received a gift of one-half the cost of a twenty-three thousand square foot hanger at the Provo Airport. The UVSC Foundation assisted the program in financing the remainder to allow needed expansion for that program, which now has approximately 700 headcount and 300 FTE with 26 aircraft to back up the need for flight training. UVSC has a solid partnership with Diamond Aircraft Industries of London, Ontario, Canada and another partnership with Sky West Airlines of Utah is being explored vigorously. Furthermore, the Global Aviation Internet program got it's start and Fixed-Based Operators (FBO's) from around the nation are taking a serious interest in this unique program as well.

5. The Apprenticeship Program continues to grow with headcount of over 600 students.

6. The UVSC Board of Trustees approved an "option" in the Collision Repair program called "Street Rod". We see expanded growth in this program due to statewide and national interest in this area.

7. The Fire Science Program continues to expand and grow with the addition of the Paramedic Certification. Also, the new Fire Administration Bachelor Degree has given the program increased interest and growth in the BS direction. In addition, the Fire Science 5-acre Training Ground is continuing the development of training props for the purpose of "live" fire fighting and Haz Mat training exercises.

8. A new $17,000.00 "refrigeration trainer" was purchased from Hampton Engineering for the AC and Refrigeration Program. This will enhance instruction and allow students to see first hand the intricacies of a total refrigeration system.

9. The Lineman Technology Training program is beginning the development of an "underground" utility curriculum to add to its already highly technical Electrical Power and Line Technology laboratories and courses. In addition, Telecommunications companies are contacting the program coordinator regarding additional training courses and laboratory exercises to meet their needs.

10. Drafting Technology is continuing in their move to offer (among their other offerings) a state-of-the-art Structural Steel software program and a distance learning AutoCad offering. These two, new, programs are in their infancy, but predictions are that this will be areas of new growth and interest.

11. The Diesel Technology program was enhanced this past year with an new heavy equipment "lift" that is unique to the program and unique to the region. UVSC has had many interested industry representatives stop by to take a look. The machine will lift any piece of equipment currently worked on or that there are plans to work on. This is truly a state-of-the-art piece of equipment that was badly needed and through the efforts of the ATE Director, the Dean and the Program Department Chairperson UVSC were able to procure this machine with Carl Perkins money.

Salt Lake Community College (SLCC)

1. During 1999-2000, SLCC established partnerships with:

   - National Automotive Diagnostics Inc., a program designed to update technicians with new technologies.

   - AMP Corporation - SLCC also became a Regional-Certified AMP Training Center.

2. Capital equipment and laboratory enhancements included Business Building computer lab upgrades ($115,000), Small Equipment/Vehicle Technology ($15,000), the Automotive Program ($35,000, $28,000 of that at the prison), Electronics and Electricity ($30,000), the CAD Program at the prison ($49,000), Graphics ($97,000), Printing ($18,000), and Apprenticeship programs ($280,000, including a crane which will be used by several departments, as well as upgrades in the electricity lab and equipment for the ironworkers and other programs.)

3. A new Dental Hygiene full-time faculty member and full-time office manager were hired.

4. A part-time evening Apprenticeship Coordinator was hired.

5. Added the Cosmetology Program to Granite High School for Granite students.

6. Hosted the Skills Center Career Fair; the Job Expo, which is sponsored by Marketing Department students; the State Vocational Industrial Clubs of America (VICA) Competition; and the State Ford/AAA Competition.

7. Created three high-tech classrooms in the Business Building, upgraded one high-tech classroom in the Business Building to Level II, remodeled BB312A for a CIS computer networking instructional lab, upgraded software in the BIT and CIS Computer Labs to Windows 2000 and Microsoft Office 2000, and added high-end object-oriented programming languages in the CIS program.

8. Received an Injection Molding machine on loan to Manufacturing and Automation Technologies (MAT) from Toshiba, and received a donation of metal and materials to MAT from MOOG Manufacturing.

9. Continued expansion of state-wide curriculum and articulation in Electricity, HVACR and Plumbing.

10. Implemented MCSE (Microsoft Certified Systems Engineer) courses and an A+ Certification preparation course.

TAB E
TUITION & FEES

Tuition and Fees Summary 1

TABLE 1 USHE 2000-2001 Tuition by Semester Credit Hour Load for Resident Undergraduate Students 2

TABLE 2 USHE 2000-2001 Tuition & Fees by Semester Credit Hour Load for Resident Undergraduate Students 2

FIGURE 1 USHE 2000-2001 Tuition by Credit Load for Resident Undergraduate Students for 4-Year Institutions 3

FIGURE 2 USHE 2000-2001 Tuition & Fees by Credit Load for Resident Undergraduate Students for 4-Year Institutions 3

FIGURE 3 USHE 2000-2001 Tuition by Credit Load for Resident Undergraduate Students for 2-Year Institutions 4

FIGURE 4 USHE 2000-2001 Tuition & Fees by Credit Load for Resident Undergraduate Students for 2-Year Institutions . 4

TABLE 3 USHE Summary of Undergraduate Tuition & Fees 5

FIGURE 5 Tuition & Fees History for Resident Undergraduate Students for 4-Year Institutions 7

FIGURE 6 Tuition & Fees in Constant Dollars for Resident Undergraduate Students for 4-Year Institutions 7

FIGURE 7 Tuition & Fees History for Resident Undergraduate Students for 2-Year Institutions 8

FIGURE 8 Tuition & Fees in Constant Dollars for Resident Undergraduate Students for 2-Year Institutions 8

TABLE 4 USHE Undergraduate Tuition In Actual and Real Dollars . . 9

TABLE 5 USHE Undergraduate Student Tuition & Fees for 2000-01 . 10

TUITION AND FEES

Background

The Higher Education Act of 1969 grants to the Board of Regents authority to set tuition and miscellaneous fee levels for each of the USHE institutions. Decisions on tuition and fees usually occur in two phases. In the fall prior to the annual legislative session, the Regents adopt a general percentage increase in tuition for the upcoming academic year. Following the legislative session, the USHE institutions submit tuition schedules that incorporate the general percentages adopted by the Regents. Proposed miscellaneous fee increases are proposed at that time as well. This tab includes the Regents' action on tuition and fees through the 2000-2001 Academic Year.

Explanation of Attachments

Tables 1 and 2 and Figures 1 through 4 focus on resident undergraduate tuition for 2000-2001 for all nine institutions. Tables 3 and 4 and Figures 5 through 8 provide historical data on undergraduate tuition and fee levels for both resident and non-resident students. Table 5 arrays the miscellaneous fees that are charged at all nine USHE institutions for 2000-2001, and also provides tuition and fee data on graduate and professional programs.

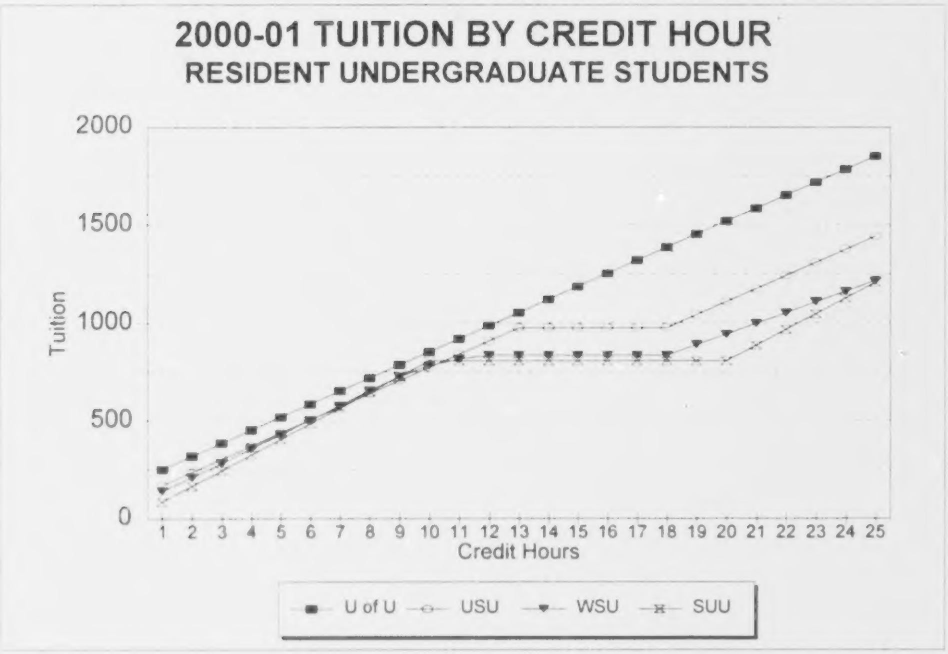
TABLE 1
PROPOSED 2000-2001 TUITION BY SEMESTER CREDIT HOUR LOAD
FOR RESIDENT UNDERGRADUATE STUDENTS

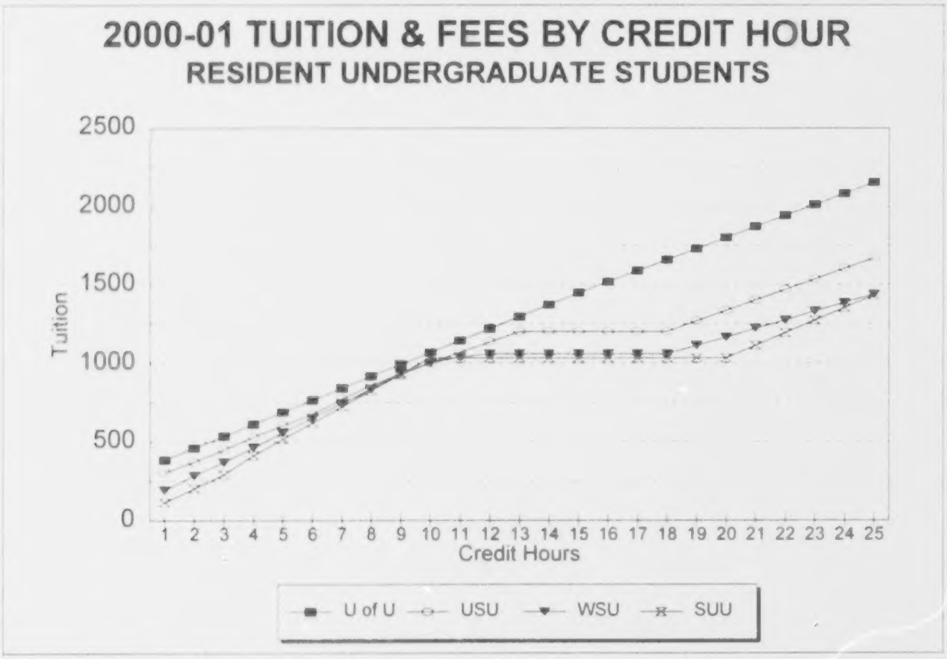
	U of U	USU	WSU	SUU	Snow	Dixie	CEU	UVSC	SLCC
1	$253.00	$170.50	$140.00	$86.00	$110.00	$49.50	$74.00	$109.00	$87.00
2	$319.60	$237.43	$211.00	$166.00	$158.00	$99.00	$119.00	$161.00	$141.00
3	$386.20	$304.36	$283.00	$246.00	$206.00	$148.50	$164.00	$213.00	$195.00
4	$452.80	$371.29	$359.00	$326.00	$254.00	$198.00	$209.00	$265.00	$249.00
5	$519.40	$438.22	$430.00	$406.00	$302.00	$247.50	$254.00	$317.00	$303.00
6	$586.00	$505.15	$504.00	$486.00	$350.00	$297.00	$299.00	$369.00	$357.00
7	$652.60	$572.08	$577.00	$566.00	$398.00	$346.50	$344.00	$421.00	$411.00
8	$719.20	$639.01	$655.00	$646.00	$446.00	$396.00	$389.00	$473.00	$465.00
9	$785.80	$705.94	$725.00	$726.00	$494.00	$445.50	$434.00	$525.00	$519.00
10	$852.40	$772.87	$784.00	$806.00	$542.00	$495.00	$479.00	$577.00	$573.00
11	$919.00	$839.80	$816.00	$806.00	$542.00	$544.50	$524.00	$629.00	$627.00
12	$985.60	$906.73	$835.00	$806.00	$542.00	$594.00	$569.00	$655.00	$681.00
13	$1,052.20	$973.66	$835.00	$806.00	$542.00	$594.00	$569.00	$681.00	$681.00
14	$1,118.80	$973.66	$835.00	$806.00	$542.00	$594.00	$569.00	$681.00	$681.00
15	$1,185.40	$973.66	$835.00	$806.00	$542.00	$594.00	$569.00	$681.00	$681.00
16	$1,252.00	$973.66	$835.00	$806.00	$542.00	$594.00	$569.00	$681.00	$681.00
17	$1,318.60	$973.66	$835.00	$806.00	$542.00	$594.00	$569.00	$681.00	$681.00
18	$1,385.20	$973.66	$835.00	$806.00	$542.00	$594.00	$569.00	$681.00	$681.00
19	$1,451.80	$1,040.59	$889.00	$806.00	$542.00	$594.00	$569.00	$727.00	$716.00
20	$1,518.40	$1,107.52	$941.00	$806.00	$542.00	$594.00	$614.00	$773.00	$751.00
21	$1,585.00	$1,174.45	$998.00	$886.00	$590.00	$643.50	$659.00	$819.00	$786.00
22	$1,651.60	$1,241.38	$1,050.00	$966.00	$638.00	$693.00	$704.00	$865.00	$821.00
23	$1,718.20	$1,308.31	$1,108.00	$1,046.00	$686.00	$742.50	$749.00	$911.00	$856.00
24	$1,784.80	$1,375.24	$1,160.00	$1,126.00	$734.00	$792.00	$794.00	$957.00	$891.00
25	$1,851.40	$1,442.17	$1,215.00	$1,206.00	$782.00	$841.50	$839.00	$1,003.00	$926.00

TABLE 2
PROPOSED 2000-2001 TUITION & FEES BY SEMESTER CREDIT HOUR LOAD
FOR RESIDENT UNDERGRADUATE STUDENTS

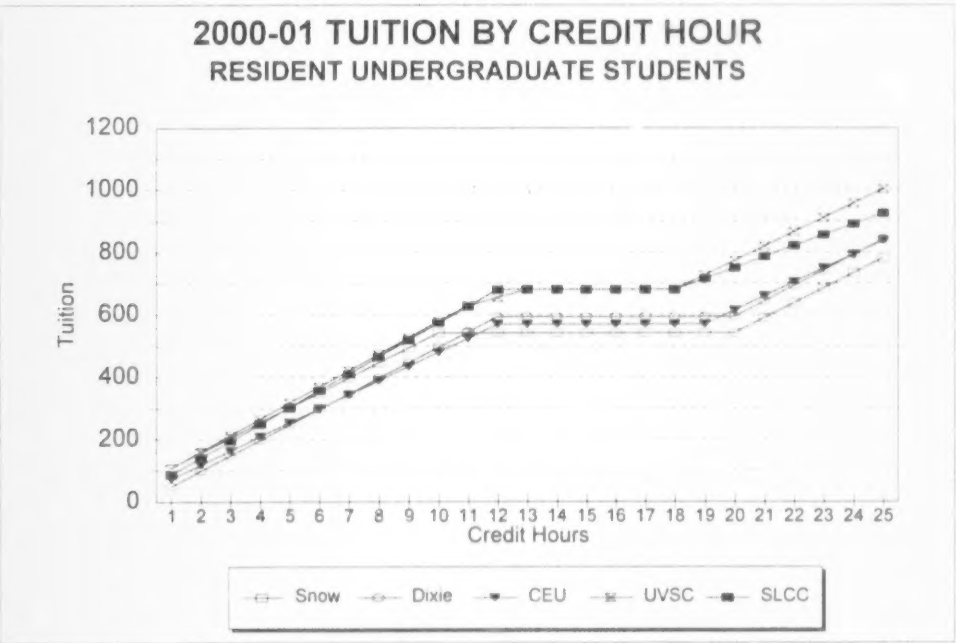
	U of U	USU	WSU	SUU	Snow	Dixie	CEU	UVSC	SLCC
1	$384.95	$305.50	$193.00	$116.00	$123.50	$49.50	$90.40	$131.00	$143.00
2	$460.90	$372.43	$286.00	$204.50	$185.50	$99.00	$151.80	$206.00	$206.00
3	$536.85	$451.86	$370.00	$293.00	$246.50	$148.50	$213.20	$281.00	$269.00
4	$612.80	$532.29	$463.00	$415.00	$308.00	$264.24	$274.60	$356.00	$332.00
5	$688.75	$603.72	$558.00	$518.00	$369.50	$327.00	$336.00	$431.00	$395.00
6	$764.70	$673.65	$651.00	$621.00	$431.00	$389.76	$397.40	$506.00	$458.00
7	$840.65	$771.58	$744.00	$724.00	$492.50	$452.52	$458.80	$581.00	$521.00
8	$916.60	$858.01	$835.00	$827.00	$554.00	$515.28	$520.20	$633.00	$584.00
9	$992.55	$929.44	$937.00	$930.00	$615.50	$578.04	$581.60	$685.00	$647.00
10	$1,068.50	$1,000.87	$1,004.00	$1,033.00	$677.00	$640.80	$643.00	$737.00	$710.00
11	$1,144.45	$1,067.80	$1,039.00	$1,033.00	$677.00	$690.30	$688.00	$789.00	$764.00
12	$1,220.40	$1,134.73	$1,059.00	$1,033.00	$677.00	$739.80	$733.00	$841.00	$818.00
13	$1,296.35	$1,201.66	$1,059.00	$1,033.00	$677.00	$739.80	$733.00	$841.00	$818.00
14	$1,372.30	$1,201.66	$1,059.00	$1,033.00	$677.00	$739.80	$733.00	$841.00	$818.00
15	$1,448.25	$1,201.66	$1,059.00	$1,033.00	$677.00	$739.80	$733.00	$841.00	$818.00
16	$1,518.70	$1,201.66	$1,059.00	$1,033.00	$677.00	$739.80	$733.00	$841.00	$818.00
17	$1,589.15	$1,201.66	$1,059.00	$1,033.00	$677.00	$739.80	$733.00	$841.00	$818.00
18	$1,659.60	$1,201.66	$1,059.00	$1,033.00	$677.00	$739.80	$733.00	$841.00	$818.00
19	$1,730.05	$1,268.59	$1,113.00	$1,033.00	$677.00	$739.80	$733.00	$887.00	$853.00
20	$1,800.50	$1,335.52	$1,165.00	$1,033.00	$677.00	$739.80	$778.00	$933.00	$888.00
21	$1,870.95	$1,402.45	$1,222.00	$1,113.00	$725.00	$789.30	$823.00	$979.00	$923.00
22	$1,941.40	$1,469.38	$1,274.00	$1,193.00	$773.00	$838.80	$868.00	$1,025.00	$958.00
23	$2,011.85	$1,536.31	$1,332.00	$1,273.00	$821.00	$888.30	$913.00	$1,071.00	$993.00
24	$2,082.30	$1,603.24	$1,384.00	$1,353.00	$869.00	$937.80	$958.00	$1,117.00	$1,028.00
25	$2,152.75	$1,670.17	$1,439.00	$1,433.00	$917.00	$987.30	$1,003.00	$1,163.00	$1,063.00

FIGURES 1 & 2


2000-01 TUITION BY CREDIT HOUR
RESIDENT UNDERGRADUATE STUDENTS


2000-01 TUITION & FEES BY CREDIT HOUR
RESIDENT UNDERGRADUATE STUDENTS

FIGURES 3 & 4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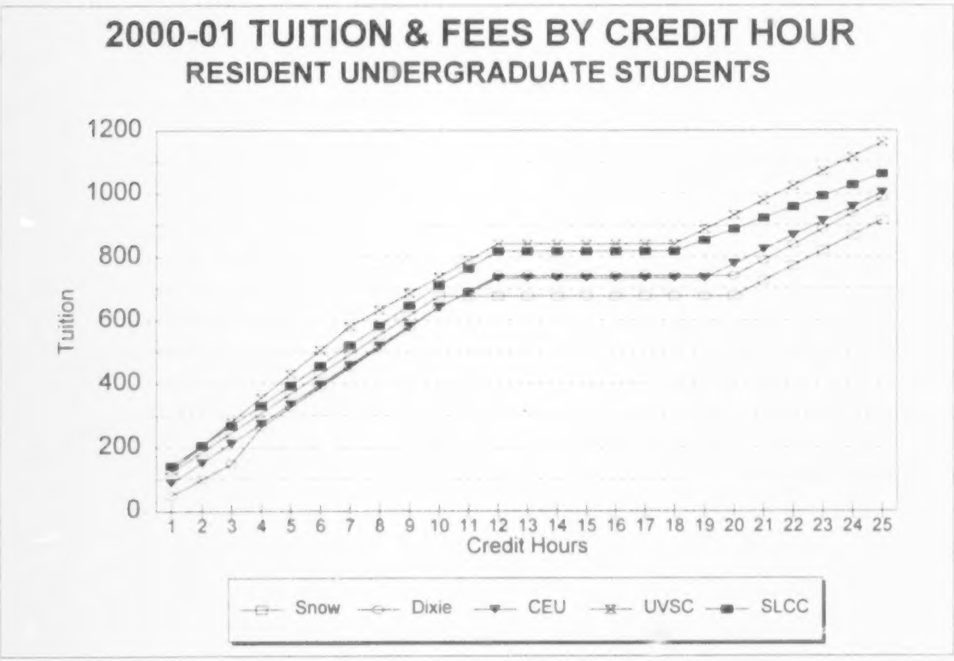

2000-01 TUITION & FEES BY CREDIT HOUR
RESIDENT UNDERGRADUATE STUDENTS

TABLE 3

Utah System of Higher Education
Summary of Tuition and Fees*
For Utah's Colleges and Universities
1991-92 through 2000-2001

	1991-92		1992-93**		1993-94		1994-95		1995-96	
	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees
UofU										
Resident	$1,648.50	$1,981.50	$1,751.10	$2,104.50	$1,878.60	$2,298.00	$1,953.60	$2,380.50	$2,073.60	$2,508.00
Nonresident	5,286.00	5,619.00	5,721.60	6,075.00	6,375.60	6,795.00	6,857.10	7,284.00	7,272.60	7,707.00
USU										
Resident	1,359.00	1,680.00	1,440.00	1,776.00	1,542.00	1,896.00	1,650.00	2,022.00	1,611.00	1,992.00
Nonresident	4,341.00	4,662.00	4,602.00	4,938.00	5,187.00	5,541.00	5,775.00	6,147.00	5,661.00	6,042.00
WSU										
Resident	1,134.00	1,458.00	1,203.00	1,542.00	1,287.00	1,638.00	1,377.00	1,743.00	1,461.00	1,854.00
Nonresident	3,630.00	3,954.00	3,993.00	4,332.00	4,515.00	4,866.00	5,148.00	5,514.00	5,148.00	5,541.00
SUU										
Resident	1,074.00	1,419.00	1,140.00	1,497.00	1,221.00	1,599.00	1,308.00	1,698.00	1,386.00	1,776.00
Nonresident	3,441.00	3,786.00	3,786.00	4,143.00	4,362.00	4,740.00	5,238.00	5,628.00	5,238.00	5,628.00
SNOW										
Resident	789.00	1,035.00	822.00	1,068.00	855.00	1,125.00	903.00	1,173.00	948.00	1,218.00
Nonresident	2,529.00	2,775.00	3,657.00	3,903.00	4,410.00	4,680.00	4,665.00	4,935.00	4,665.00	4,935.00
DIXIE										
Resident	931.17	1,186.17	961.20	1,243.20	1,000.08	1,282.08	1,040.04	1,331.64	1,040.04	1,331.64
Nonresident	2,981.25	3,236.25	3,520.80	3,802.80	3,913.20	4,195.20	4,488.84	4,780.44	4,547.52	4,839.12
CEU										
Resident	804.75	1,043.25	837.00	1,084.50	870.60	1,128.00	918.00	1,189.50	963.90	1,248.90
Nonresident	2,577.00	2,815.50	2,835.00	3,082.50	3,260.25	3,517.65	3,717.00	3,988.50	4,032.75	4,317.75
UVSC										
Resident	994.00	1,239.00	1,071.00	1,323.51	1,114.00	1,366.50	1,158.00	1,419.69	1,194.00	1,455.69
Nonresident	3,181.00	3,426.00	3,458.50	3,711.00	3,756.50	4,009.00	4,160.01	4,421.70	4,328.49	4,590.18
SLCC										
Resident	1,035.00	1,281.00	1,071.00	1,317.00	1,113.00	1,359.00	1,158.00	1,410.00	1,194.00	1,446.00
Nonresident	3,312.00	3,558.00	3,534.00	3,780.00	3,792.00	4,038.00	4,050.00	4,302.00	4,254.00	4,506.00

* Academic year FTE

** Excludes one-time surcharge at USU and SLCC

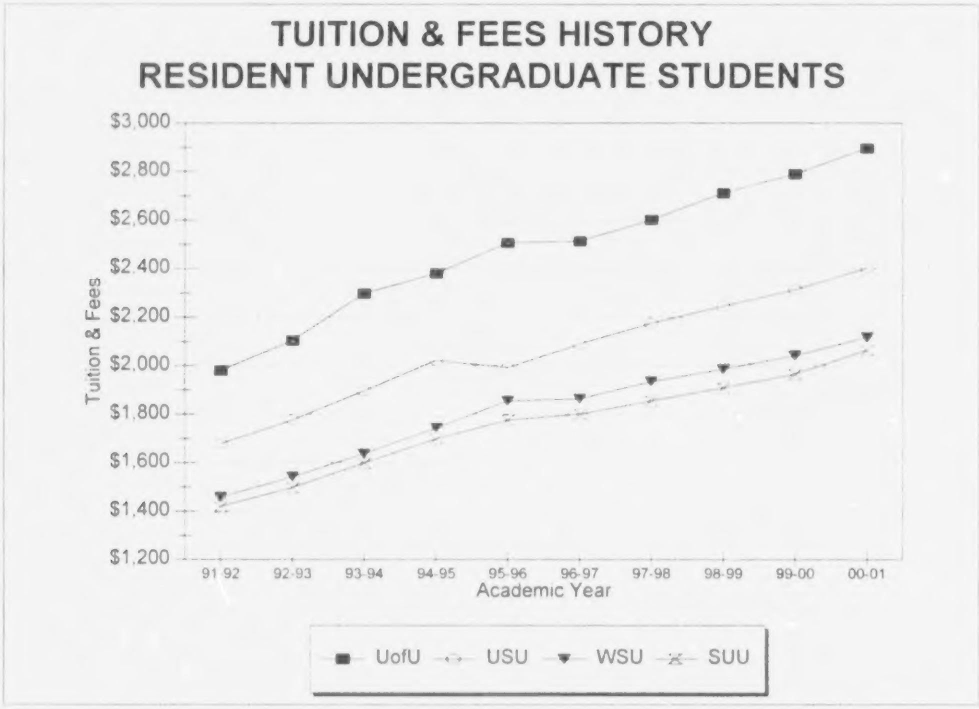
TABLE 3 (Cont.)

Utah System of Higher Education
Summary of Tuition and Fees*
For Utah's Colleges and Universities
1991-1992 through 2000-2001

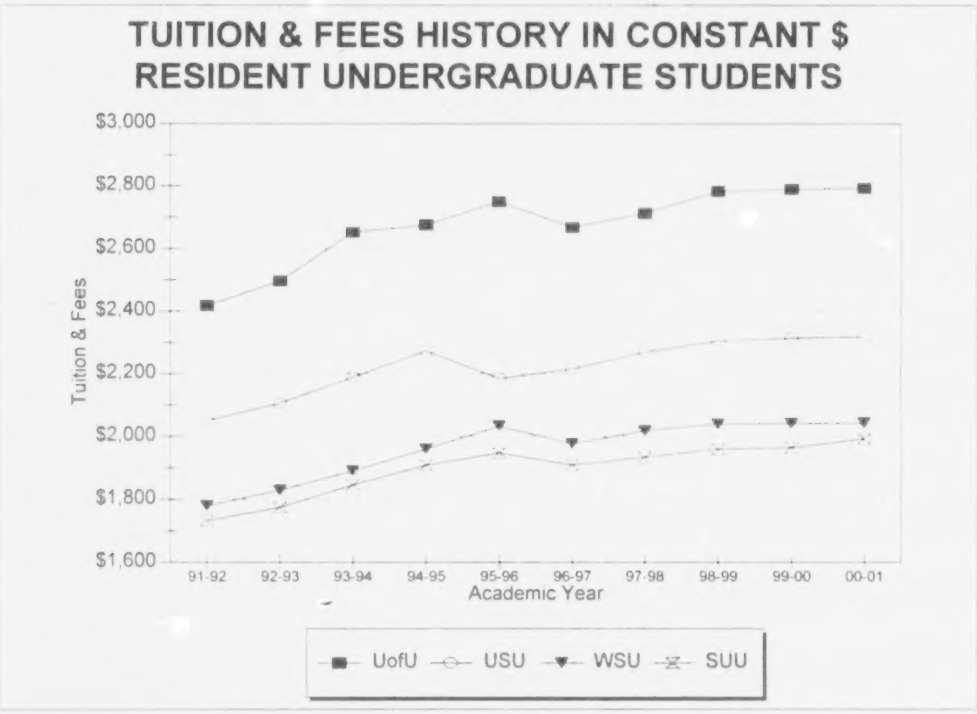
	1996-97		1997-98		1998-99		1999-2000		2000-2001	
	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees	Regular Tuition	Total Tuition & Fees
UofU										
Resident	$2,073.60	$2,513.70	$2,152.50	$2,601.30	$2,211.00	$2,711.00	$2,278.40	$2,790.40	$2,370.80	$2,896.50
Nonresident	7,272.60	7,712.70	$7,549.50	$7,998.30	$7,751.40	$8,251.40	$7,983.40	$8,495.40	$8,302.40	$8,828.10
USU										
Resident	1,701.00	2,088.00	$1,767.00	$2,175.00	$1,815.24	$2,245.24	$1,870.50	$2,313.50	$1,947.32	$2,403.32
Nonresident	5,979.00	6,366.00	$6,207.00	$6,615.00	$6,371.76	$6,801.76	$6,560.38	$7,003.38	$6,815.80	$7,271.80
WSU										
Resident	1,461.00	1,863.00	$1,518.00	$1,935.00	$1,560.00	$1,986.00	$1,606.00	$2,042.00	$1,670.00	$2,118.00
Nonresident	5,148.00	5,550.00	$5,313.00	$5,730.00	$5,460.00	$5,886.00	$5,622.00	$6,058.00	$5,846.00	$6,294.00
SUU										
Resident	1,386.00	1,800.00	$1,440.00	$1,854.00	$1,480.00	$1,909.00	$1,524.00	$1,965.00	$1,612.00	$2,066.00
Nonresident	5,238.00	5,652.00	$5,439.00	$5,853.00	$5,586.00	$6,015.00	$5,754.00	$6,195.00	$5,984.00	$6,438.00
SNOW										
Resident	948.00	1,218.00	$984.00	$1,254.00	$1,011.00	$1,281.00	$1,042.00	$1,312.00	$1,084.00	$1,354.00
Nonresident	4,665.00	4,935.00	$4,842.00	$5,112.00	$4,972.00	$5,242.00	$5,126.00	$5,396.00	$5,326.00	$5,596.00
DIXIE										
Resident	1,040.04	1,331.64	$1,080.00	$1,371.60	$1,110.00	$1,401.64	$1,143.36	$1,434.94	$1,188.00	$1,479.60
Nonresident	4,547.52	4,839.12	$4,720.50	$5,012.10	$4,848.00	$5,139.64	$4,992.00	$5,283.58	$5,184.00	$5,475.60
CEU										
Resident	963.90	1,274.40	$1,000.50	$1,311.00	$1,028.40	$1,346.60	$1,094.00	$1,422.00	$1,138.00	$1,466.00
Nonresident	4,032.75	4,343.25	$4,188.00	$4,498.50	$4,305.00	$4,623.20	$4,576.00	$4,904.00	$4,761.00	$5,089.00
UVSC										
Resident	1,194.00	1,474.00	$1,239.00	$1,518.99	$1,272.00	$1,573.84	$1,310.00	$1,628.00	$1,362.00	$1,682.00
Nonresident	4,328.50	4,608.50	$4,493.01	$4,773.00	$4,614.00	$4,915.84	$4,752.00	$5,070.00	$4,942.00	$5,262.00
SLCC										
Resident	1,194.00	1,449.00	$1,239.00	$1,503.00	$1,272.00	$1,542.00	$1,310.00	$1,582.00	$1,362.00	$1,636.00
Nonresident	4,254.00	4,509.00	$4,416.00	$4,680.00	$4,534.00	$4,804.00	$4,670.00	$4,942.00	$4,856.00	$5,130.00

* Academic year FTE

FIGURES 5 & 6

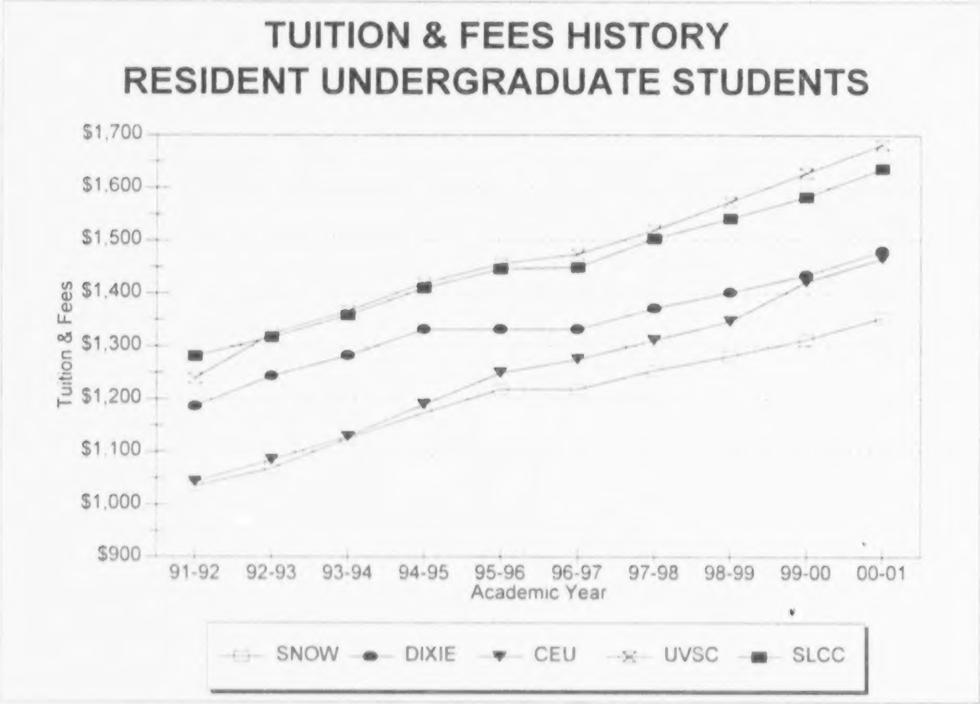


TUITION & FEES HISTORY
RESIDENT UNDERGRADUATE STUDENTS



TUITION & FEES HISTORY IN CONSTANT $
RESIDENT UNDERGRADUATE STUDENTS

FIGURES 7 & 8


TUITION & FEES HISTORY
RESIDENT UNDERGRADUATE STUDENTS
$1,700
$1,600
$1,500
$1,400
$1,300
$1,200
$1,100
$1,000
$900
Tuition & Fees
91-92
92-93
93-94
94-95
95-96
96-97
97-98
98-99
99-00
00-01
Academic Year
SNOW
DIXIE
CEU
UVSC
SLCC

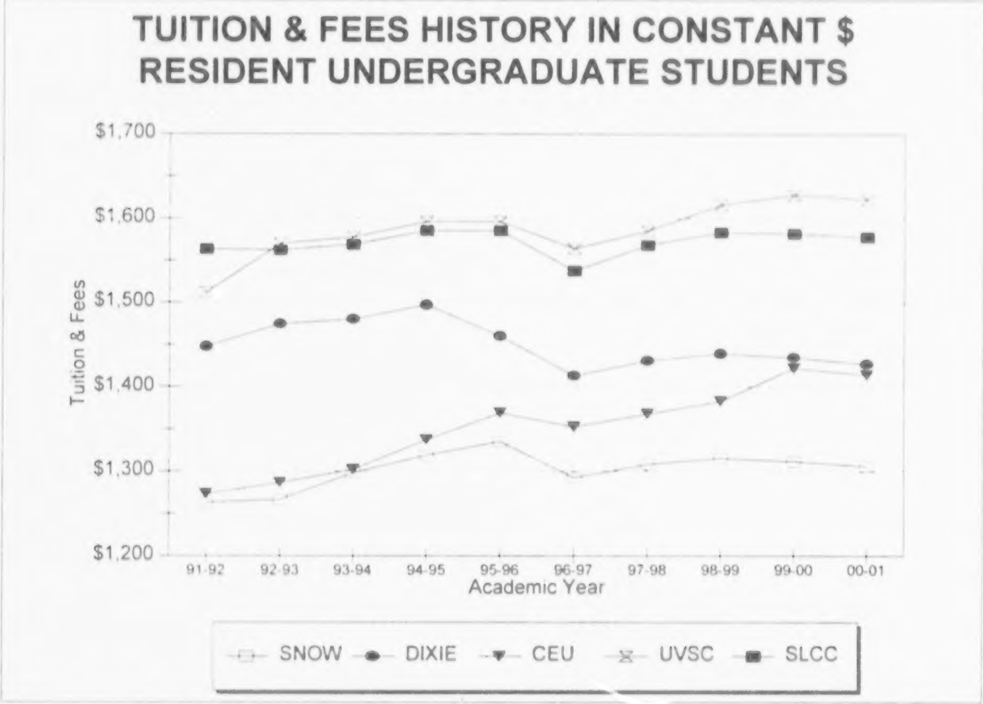

TUITION & FEES HISTORY IN CONSTANT $
RESIDENT UNDERGRADUATE STUDENTS
$1,700
$1,600
$1,500
$1,400
$1,300
$1,200
Tuition & Fees
91-92
92-93
93-94
94-95
95-96
96-97
97-98
98-99
99-00
00-01
Academic Year
SNOW
DIXIE
CEU
UVSC
SLCC

TABLE 4

Utah System of Higher Education
Resident and Nonresident Tuition*
In Actual and Real Dollar Values
For 1969-70, 1979-80, 1989-90, 1999-2000 and 2000-01

	1969-70		1979-80		1989-90		1999-00		2000-01	Constant Dollar % Change 1969-70
	Tuition	Dollars#	Tuition	Dollars#	Tuition	Dollars#	Tuition	Dollars#	Tuition	
University of Utah										
Resident	$392	$1,814	$555	$2,569	$1,448	$6,700	$2,278	$10,546	$2,371	30.67%
Nonresident	977	4,522	1,665	7,707	4,650	21,523	7,983	36,952	$8,302	83.58%
Utah State University										
Resident	345	1,597	501	2,319	1,197	5,540	1,871	8,658	$1,947	21.93%
Nonresident	855	3,957	1,551	7,179	3,828	17,718	6,560	30,366	$6,816	72.23%
Weber State University										
Resident	270	1,250	435	2,013	1,002	4,638	1,606	7,434	$1,670	33.63%
Nonresident	675	3,124	1,245	5,763	3,207	14,844	5,622	26,022	$5,846	87.11%
Southern Utah University										
Resident	276	1,278	420	1,944	948	4,388	1,524	7,054	$1,612	26.18%
Nonresident	681	3,152	1,200	5,554	3,033	14,039	5,754	26,633	$5,984	89.84%
Snow College										
Resident	240	1,111	351	1,625	738	3,416	1,042	4,823	$1,084	-2.42%
Nonresident	600	2,777	999	4,624	2,364	10,942	5,126	23,726	$5,326	91.78%
Dixie College										
Resident	240	1,111	351	1,625	878	4,063	1,143	5,292	$1,188	6.94%
Nonresident	600	2,777	999	4,624	2,809	13,000	4,992	23,106	$5,184	86.66%
College of Eastern Utah										
Resident	240	1,111	351	1,625	750	3,473	1,094	5,064	$1,138	2.44%
Nonresident	600	2,777	999	4,624	2,403	11,123	4,576	21,181	$4,761	71.43%
Utah Valley State College										
Resident	252	1,166	351	1,625	930	4,305	1,310	6,064	$1,362	16.77%
Nonresident	879	4,069	1,053	4,874	2,976	13,775	4,752	21,995	$4,942	21.47%
Salt Lake Community College										
Resident	252	1,166	351	1,625	963	4,457	1,310	6,064	$1,362	16.77%
Nonresident	852	3,944	1,053	4,874	3,081	14,261	4,670	21,616	$4,856	23.14%

* Based on 15 credit hours

# December CPI (1982-84=100) used to compute real dollars
1969 = 37.7; 1979 = 76.7; 1989 = 126.1; 1999 = 168.3;Using 2000-01 as the Base Year

Table 5
UTAH SYSTEM OF HIGHER EDUCATION
2000-2001 PROPOSED TUITION AND FEES
FOR UNDERGRADUATE STUDENTS
Fifteen Credit Hour Load - Academic Year

Tuition	U of U	USU	WSU	SUU	Snow	Dixie	CEU	UVSC	SLCC
Resident Students	2,370.80	1,947.32	1,670.00	1,612.00	1,084.00	1,188.00	1,138.00	1,362.00	1,362.00
Nonresident Students	8,302.40	6,815.80	5,846.00	5,984.00	5,326.00	5,184.00	4,761.00	4,942.00	4,856.00
Fees									
Student Activity	38.80	49.50	127.32	67.50	44.30	32.10	51.00	66.88	34.00
Building Fee	131.50	123.00	112.22	213.00	60.00		52.00	136.92	83.00
Athletic Fee	84.30	81.00	77.74	81.00	42.00	44.32	54.60	34.44	27.00
Union Building Fee			37.34	15.00	32.30	111.80	32.40	45.36	54.00
Med. or Health / Ins	32.20	49.00	35.24	10.50	9.60	3.00		4.48	12.00
Recreation / Intramural	24.00	29.00	35.20		12.00	9.12			6.00
Regis. By Telephone						6.00			
Wellness Center								8.40	
Yearbook					15.00	9.00			
Activity/Stud Serv Cntr				2.00	27.00	31.06	117.00	3.64	31.00
Alumni Fee						3.00	3.00		1.00
Departmental Activity						0.80	18.00		7.00
Library		16.00						1.68	
I.D. cards				3.00		3.00			8.00
Testing Center								1.12	
Computer	182.90	90.00	19.94	60.00	18.90	24.90		17.08	11.00
Publications Council	6.30					1.50			
Transcript			3.00						
Transportation	24.00	7.50							
Unexpended Plant						9.00			
Student Organizations						3.00			
Technology		4.00							
Theater/Music/Fine Arts	1.70	7.00		2.00	8.90				
Total Fees	525.70	456.00	448.00	454.00	270.00	291.60	328.00	320.00	274.00
Total Undergraduate Tuition and Fees									
Resident Students	2,896.50	2,403.32	2,118.00	2,066.00	1,354.00	1,479.60	1,466.00	1,682.00	1,636.00
Nonresident Students	8,828.10	7,271.80	6,294.00	6,438.00	5,596.00	5,475.60	5,089.00	5,262.00	5,130.00
Fees as a % of Resident Undergraduate Tuition	18.15%	18.97%	21.15%	21.97%	19.94%	19.71%	22.37%	19.02%	16.75%

Note: There are twenty-one graduate programs for which the Regents have authorized a special tuition rate. They are as follows: UU - Nursing, Pharmacy, Physical Therapy, Occupational Therapy, Clinical Dietetics, Audiology, Speech and Language Pathology, Business, Educational Studies, Special Education; USU - Business Administration, Accountancy, Business Information Systems and Education, Social Science with a specialization in Human Resource Management, Speech-Language Pathology, Audiology; WSU - Accountancy, Business Administration; SUU - Accountancy, Business Administration, Fine Arts.

TAB F
STUDENT FINANCIAL AID

Regents' Four-Fold Strategy on Access 1

State Student Financial Aid Programs 2

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TABLE 2 Utah Centennial Opportunity Program for Education (UCOPE) 3

Campus-Based Student Financial Aid 4

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Program-Based Student Financial Aid 7

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REGENTS' FOUR-FOLD STRATEGY ON ACCESS

Concerned for some time over the escalating cost of college, the Utah State Board of Regents has implemented a four-fold strategy aimed at preserving college access for Utahns. The strategy, developed over the past two years, calls for all parties involved in Utah higher education--including parents, students, institutions, the legislature, and the Regents--to share in the responsibility of preserving Utah's tradition of open access.

1 ***Maintain Moderate Tuition*** - Prior to 1996-97, tuition at Utah's public colleges and universities had increased, on average, two percentage points faster than the rate of inflation for 19 straight years. Utah's tradition as a low-tuition state was in jeopardy.

2 ***Expand State-funded Need-based Aid*** - During the 1996 legislative session, the Regents' initiated and secured passage of House Bill 64 - Utah Centennial Opportunity Program for Education (UCOPE). The bill established and made an initial appropriation for Utah's first-ever, exclusively state-funded, need-based aid program for resident college students. College financial assistance for low-income Utahns is a need long recognized by the Regents. Over time, UCOPE needs to grow to help thousands of such Utahns achieve a college education.

3 ***Encourage College Savings*** - The 1996 legislature also created a program designed to encourage parents and grandparents to save for the educational expenses of their future college students. The new program, known as the Utah Educational Savings Plan Trust or UESP, provides a series of incentives, including state and federal tax incentives, to encourage saving for college. Parental savings has been a declining source for higher education funding over the past 25 years. UESP provides a vehicle to help reverse that trend.

4 ***Maintain Local Control of Student Loans*** - The Regents initial involvement in the federal student loan program grew out of a desire to ensure that all Utahns had access to needed student loan capital. Twenty years later, the Regents' motives remain grounded in service to Utahns. Local control of the federal student loan program has enabled the Regents to: 1) facilitate the efficient, electronic movement of student loan capital and information among parties, 2) develop and share loan counseling material and resources, 3) make available state-of-the-art software and equipment, and 4) reduce the costs of student borrowing through a series of borrower incentive programs. *In Fiscal Year 1999 borrowers were provided over $3 million in fee and interest reductions, and savings of more than $5 million are projected for Fiscal Year 2000.*

STATE STUDENT FINANCIAL AID PROGRAMS

INTRODUCTION

The following tables provide statistical information for two state-funded student financial aid programs administered by the Utah Higher Education Assistance Authority. Both programs have been operational for approximately four years. The Utah Educational Savings Plan Trust (UESP) and Utah Centennial Opportunity Program for Education (UCOPE) are described in further detail below.

Program	**Description**
Utah Educational Savings Plan Trust (UESP)	UESP was established by the 1996 Utah State Legislature to provide Utahns with an opportunity to save for the future educational expenses of their children, grandchildren or other young persons. Funds saved through UESP are invested, with the assistance of the State Treasurer, in four investment options. Option 1 is invested in short-term money market funds. Option 4 is invested in stocks. Options 2 and 3 are invested in an age-adjusting blend of stocks, bonds, and short-term money market funds. Participants are eligible for multiple federal and state tax incentives, including: (1) federal tax deferral, (2) federal shifting of income to the beneficiary, (3) exemption of income from Utah income taxes, and (4) a Utah deduction for account contributions by each participant, currently up to $1,365 per beneficiary per year. At the time the beneficiary of the account is ready to attend a higher education institution, principal and interest saved on his/her behalf will be accessible to cover qualified higher education expenses. Beneficiaries may attend any accredited college or university nationwide or Utah applied technology center. Beneficiaries can be changed without penalty.
Utah Centennial Opportunity Program for Education (UCOPE)	UCOPE is a State supplement to increasingly inadequate grant and work-study assistance from Federal Government student financial aid programs. Program funds may be used for either grants or work-study awards to students with demonstrated financial need. If an institution's allotment for the 1997-98 award year was $50,000 or more, the institution was required to use at least 50% of the funds for work-study stipends. No more than 3% of the funds allocated to an eligible institution may be used for administrative costs.

Table 1

Utah Education Savings Plan (UESP) Trust
Calendar Year

	# of Agreements	Total of Account Balances	Endowment Credits	Total Value
1996 Calendar Year End	157	$154,502	$0	$154,502
1997 Net Changes	229	$360,123	$2,543	$362,666
1997 Calendar Year-End	386	$514,625	$2,543	$517,168
1998 Net Additions	341	$451,526	$8,972	$460,498
1998 Calendar Year-End	727	$966,151	$11,515	$977,666
1999 Net Additions	417	$1,527,229	$13,994	$1,541,224
1999 Calendar Year-End	1,144	$2,493,380	$25,509	$2,518,889
2000 Net Additions	3,398	$16,738,505	$19,181	$16,757,686
2000 Calendar Year-End	4,542	$19,231,885	$44,690	$19,276,575

Table 2

Utah Centennial Opportunity Program for Education (UCOPE)
1999-2000 Award Year

	Admin	GRANT AWARDS		WORK-STUDY AWARDS		Total
Institution	**Expense**	**# of Awards**	**$ Amount**	**# of Awards**	**$ Amount**	**Expended**
University of Utah	$7,674	255	$120,226	42	$127,900	$255,800
Utah State University	10,150	206	159,025	116	244,890	414,065
Weber State University	7,410	126	119,790	32	119,790	246,990
Southern Utah University	4,479	389	72,410	57	45,560	122,449
Snow College	0	176	50,000	5	5,170	55,170
Dixie College	2,401	110	45,854	17	31,785	80,040
College of Eastern Utah	1,828	61	31,049	20	19,036	51,913
Utah Valley State College	0	146	66,600	114	185,875	252,475
Salt Lake Community College	410	229	101,615	39	102,025	204,050
Westminster College	0	43	24,640	0	0	24,640
Brigham Young University	0	116	49,650	31	46,086	95,736
LDS Business College	0	16	2,600	0	0	2,600
Davis ATC	0	28	8,090	0	0	8,090
Ogden-Weber ATC	0	128	13,123	0	0	13,123
Sevier Valley ATC	0	0	0	0	0	0
Unitah Basin ATC	0	0	0	0	0	0
TOTAL	**$34,352**	**2,029**	**$864,672**	**473**	**$928,117**	**$1,827,141**

CAMPUS-BASED STUDENT FINANCIAL AID

INTRODUCTION

The following tables provide statistical information concerning a number of federally-supported student financial aid programs. These programs all are "campus-based," including the LEAP Program (formerly known as SSIG) as operated in Utah. Awards under all five programs are required to be based on demonstrated financial need. Annual state appropriations to the Board of Regents provide for a small part of the required matching funds for the FWS Program, and all required matching funds for the other four programs for USHE institutions. In addition to USHE institutions, Westminster College and several Applied Technology Centers participate in the LEAP Program.

Program	Description
Federal Perkins Loans	The Federal Perkins Loan Program is named in honor of Carl D. Perkins, the former chair of the U.S. House of Representatives Education and Labor Committee. Perkins Loans are low interest (5 percent) loans with a maximum 10 year repayment period. The Federal Perkins Loan Program is called a "campus-based" program since each institution is responsible for administering the program on its own campus. The matching requirement in this program is 25 percent of the capital contributions to the institutional loan fund.
Federal Work-Study (FWS)	The FWS Program provides jobs for undergraduate and graduate students who qualify for financial aid. Employers pay a portion of the student's wages while the FWS funds pay the remainder. FWS is also one of the campus-based programs with funding received directly from the U.S. Department of Education. Institutions are required to provide an annual 25 percent match for the Federal Work-Study funds.
Federal Pell Grants	The Federal Pell Grant Program is the largest federal student financial aid grant program. Federal Pell Grants are need-based awards to undergraduate students. Funding for the Federal Pell Grant Program comes directly from the U.S. Department of Education to the individual campuses. The Pell Grant Program is provided to every eligible applicant. For the 1998-99 award year the maximum grant amount was $3,300.
Federal Supplemental Educational Opportunity Grants (FSEOG)	The FSEOG Program is a grant program for undergraduate students with exceptional need. Awards of up to $4,000 per year are available depending on the student's need and availability of funds. The FSEOG Program is also considered a campus-based program. Funding for the program is provided by the U.S. Department of Education. The State matching requirement is 25 percent.
Leveraging Educational Assistance Partnership (LEAP)	The LEAP Program (formerly known as the State Student Incentive Grant or SSIG Program) is a grant program for undergraduate students with substantial financial need. Awards of up to $2,500 per year are available depending on the student's need and available funds. Funding for the program is provided partially by the U.S. Department of Education with a minimum of 100 percent state matching and maintenance of effort requirement of the designated state agency. The LEAP Program in Utah operates on a decentralized basis with the individual institutions responsible for the determination of awards.

Table 3

Utah System of Higher Education
Federal and State Matching Student Financial Aid

	1990-91		1991-92		1992-93		1993-94		1994-95	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
U OF U										
Perkins Loan	2,238	3,994,973	3,153	3,101,580	3,359	2,801,086	1,550	3,762,401	1,770	4,342,595
FWS	1,153	1,725,088	1,446	1,224,849	2,294	1,469,210	544	1,442,491	447	1,152,136
FSEOG	1,296	526,663	4,447	672,032	5,952	832,097	1,806	862,453	1,834	897,460
SSIG	581	312,019	593	287,758	522	287,110	668	299,137	604	288,217
Pell		7,920,629		9,587,093		10,336,690		7,844,074		7,099,597
TOTAL		14,479,372		14,873,312		15,726,193		14,210,556		13,780,005
USU										
Perkins Loan	1,010	1,455,342	977	1,408,983	1,090	1,474,596	1,154	1,509,706	1,217	1,801,092
FWS	512	708,306	511	750,432	635	736,420	589	738,347	458	650,720
FSEOG	1,098	711,434	1,272	773,401	1,663	797,222	1,748	826,168	1,286	881,471
SSIG	292	160,387	434	171,650	424	184,611	552	182,570	342	181,645
Pell		8,029,281		10,132,988		11,141,695		8,800,822		8,622,236
TOTAL		11,064,750		13,237,454		14,334,544		12,057,613		12,137,164
WSU										
Perkins Loan	1,236	1,206,956	1,028	1,437,525	865	1,178,023	686	1,168,579	645	1,039,293
FWS	549	798,860	535	1,033,022	506	905,609	509	1,016,363	515	985,346
FSEOG	847	596,842	754	636,910	614	537,499	802	941,790	782	902,681
SSIG	264	172,143	203	163,962	178	171,801	159	170,520	153	168,330
Pell		6,030,832		7,594,974		8,167,819		6,499,625		6,043,852
TOTAL		8,796,633		10,866,393		10,960,751		9,796,877		9,139,502
SUU										
Perkins Loan	174	263,350	218	385,960	200	353,363	158	325,157	147	349,767
FWS	244	268,756	233	262,194	256	260,242	277	255,803	286	264,739
FSEOG	397	153,079	529	167,756	489	159,667	608	179,907	737	198,578
SSIG	98	48,040	90	50,208	99	56,411	77	55,710	68	54,270
Pell		2,705,982		3,147,521		3,505,483		3,071,127		2,939,981
TOTAL		3,439,207		4,013,639		4,335,166		3,887,704		3,807,335
SNOW										
Perkins Loan	135	146,824	116	124,821	102	136,906	75	121,180	92	175,218
FWS	93	62,900	95	73,130	81	62,015	80	71,594	92	65,013
FSEOG	513	67,251	637	72,311	681	84,164	793	85,704	734	93,989
SSIG	103	25,351	130	24,006	130	29,311	138	27,560	142	30,310
Pell		837,529		1,086,270		1,153,103		1,212,585		1,234,919
TOTAL		1,139,855		1,380,538		1,465,499		1,518,623		1,599,449
DIXIE										
Perkins Loan	124	218,518	136	232,512	159	259,054	134	283,519	147	312,688
FWS	143	178,512	151	187,023	138	190,051	134	183,773	84	117,080
FSEOG	260	115,968	264	118,335	173	122,658	304	147,061	281	154,839
SSIG	33	26,239	28	30,910	48	35,541	87	34,510	65	32,590
Pell		1,409,982		1,717,784		1,604,282		1,462,703		1,433,604
TOTAL		1,949,219		2,286,564		2,211,586		2,111,566		2,050,801
CEU										
Perkins Loan	66	54,978	49	41,241	57	77,612	33	61,773	37	55,743
FWS	92	74,404	79	66,723	79	62,658	63	69,055	69	74,324
FSEOG	91	46,042	90	42,344	62	48,946	62	48,632	93	55,438
SSIG	75	27,602	58	27,144	51	26,211	39	26,350	46	26,170
Pell		1,170,513		1,218,215		1,408,043		1,623,925		1,516,697
TOTAL		1,373,539		1,395,667		1,623,470		1,829,735		1,728,372
UVSC										
Perkins Loan	190	246,441	121	198,090	130	201,839	111	183,579	135	245,825
FWS	153	187,519	121	156,267	135	156,399	109	151,984	106	170,975
FSEOG	405	189,996	576	300,475	1,395	205,916	1,175	281,988	1,089	368,430
SSIG	188	91,923	193	88,461	190	92,661	412	96,990	295	99,810
Pell		3,429,054		4,747,103		5,052,374		4,537,151		4,609,225
TOTAL		4,144,933		5,490,396		5,709,189		5,251,692		5,494,265
SLCC										
Perkins Loan	722	786,764	671	790,564	422	488,024	532	638,195	462	544,517
FWS	233	291,654	284	433,095	103	181,061	209	343,978	124	212,702
FSEOG		307,216	715	317,674	887	366,412	1,176	485,607	1,580	606,822
SSIG	253	112,080	373	153,136	373	153,136	565	165,770	524	173,890
Pell		4,855,862		6,464,267		6,947,346		6,454,917		5,614,726
TOTAL		6,353,576		8,158,736		8,135,979		8,088,467		7,152,657
TOTAL USHE										
Perkins Loan	5,895	8,374,146	6,469	7,721,276	6,384	6,970,503	4,433	8,054,089	4,652	8,866,738
FWS	3,172	4,295,999	3,455	4,186,735	4,227	4,023,665	2,514	4,273,388	2,181	3,693,035
FSEOG	4,907	2,714,491	9,284	3,101,238	11,916	3,154,581	8,474	3,859,310	8,416	4,159,708
SSIG	1,887	975,784	2,102	997,235	2,215	1,036,793	2,697	1,059,117	2,239	1,055,232
Pell		36,389,664		45,696,215		49,316,835		41,506,929		39,114,837
TOTAL		52,741,084		61,702,699		64,502,377		58,752,833		56,889,550

Table 3

Utah System of Higher Education
Federal and State Matching Student Financial Aid

	1995-96		1996-97		1997-98		1998-99		1999-00	
	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount	No. of Students	Dollar Amount
UOFU										
Perkins Loan	1,884	4,710,604	1,837	3,804,356	1,916	4,065,392	1,479	4,268,488	1,548	4,342,148
FWS	452	1,225,483	448	1,135,359	549	1,380,429	465	1,353,583	1,500	1,353,583
FSEOG	2,174	1,089,064	2,512	1,191,418	1,668	1,087,465	1,066	968,220	477	851,040
LEAP	722	300,550	515	220,539	647	244,596	518	193,750	550	191,800
Pell		6,706,594		6,762,806		6,621,279		7,500,511		7,527,847
TOTAL		14,032,295		13,114,478		13,399,161		14,284,552		14,266,418
USU										
Perkins Loan	1,261	1,829,998	1,376	2,131,129	868	1,893,980	796	1,746,253	942	1,705,871
FWS	601	688,869	502	632,249	511	764,600	409	742,280	1,451	912,991
FSEOG	1,182	840,842	1,409	910,341	1,023	825,002	1,279	918,426	432	690,960
LEAP	317	199,535	229	145,930	231	173,750	250	144,840	288	143,990
Pell		8,196,056		7,984,514		8,781,737		10,469,730		11,211,247
TOTAL		11,755,300		11,804,163		12,439,069		14,021,529		14,665,059
WSU										
Perkins Loan	657	1,425,003	559	1,289,278	557	1,224,604	591	1,344,078	717	1,432,076
FWS	464	866,271	434	860,850	442	886,912	450	868,940	659	923,831
FSEOG	1,017	979,755	685	798,574	675	868,198	658	912,149	437	922,477
LEAP	181	173,680	139	127,450	152	133,410	88	113,920	101	116,070
Pell		5,961,818		5,715,361		5,967,324		7,043,885		6,792,072
TOTAL		9,406,527		8,791,513		9,080,448		10,282,972		10,186,526
SUU										
Perkins Loan	145	344,373	136	326,378	133	335,428	170	449,857	101	333,000
FWS	279	251,085	282	275,909	291	270,218	306	283,069	800	195,619
FSEOG	741	157,509	924	191,740	929	191,959	795	195,403	302	308,225
LEAP	90	63,084	63	46,140	92	55,930	74	48,170	62	50,880
Pell		2,899,900		3,186,498		3,724,000		4,496,027		4,754,548
TOTAL		3,715,951		4,026,665		4,577,535		5,472,526		5,642,272
SNOW										
Perkins Loan	93	192,482	84	190,467	82	181,946	112	253,760	50	102,282
FWS	100	78,807	118	75,382	125	121,688	109	99,745	471	112,707
FSEOG	694	87,619	591	87,897	548	87,995	423	89,900	130	124,849
LEAP	169	32,330	131	23,720	148	28,230	136	23,450	136	25,310
Pell		1,024,843		1,175,353		1,395,883		1,505,759		1,543,700
TOTAL		1,416,081		1,552,819		1,815,742		1,972,614		1,906,848
DIXIE										
Perkins Loan	165	325,348	154	315,764	170	353,337	147	353,358	142	346,264
FWS	103	173,716	113	173,382	123	217,489	134	213,263	354	166,664
FSEOG	440	140,631	438	154,034	384	190,086	323	143,661	105	177,620
LEAP	118	35,390	83	25,970	69	35,820	89	30,170	98	31,080
Pell		1,528,408		1,691,308		2,083,451		2,494,927		4,517,836
TOTAL		2,203,493		2,360,458		2,880,183		3,235,379		5,239,464
CEU										
Perkins Loan	55	101,700	47	88,701	26	45,284	42	62,398	21	42,775
FWS	59	61,800	59	55,191	84	78,589	85	90,880	105	63,631
FSEOG	113	65,540	118	54,892	143	82,545	143	68,921	56	71,032
LEAP	50	29,060	48	21,320	53	23,570	45	18,960	36	19,060
Pell		1,384,410		1,412,808		1,471,123		1,839,031		1,876,525
TOTAL		1,642,510		1,632,912		1,701,111		2,080,190		2,073,023
UVSC										
Perkins Loan	115	247,398	138	306,475	135	320,684	143	297,667	223	291,265
FWS	79	121,848	72	110,416	107	164,514	103	144,659	729	334,647
FSEOG	1,057	345,234	1,299	332,090	965	342,618	699	278,879	146	315,112
LEAP	334	111,310	432	81,680	475	107,430	457	97,820	460	101,000
Pell		4,429,401		4,112,178		4,622,101		5,468,858		5,696,770
TOTAL		5,255,191		4,942,839		5,557,347		6,287,883		6,738,794
SLCC										
Perkins Loan	608	664,135	538	663,595	480	751,481	384	691,269	389	680,022
FWS	174	269,813	131	238,769	158	235,916	215	351,477	839	369,115
FSEOG	1,445	511,593	998	456,036	773	380,415	772	355,668	103	215,809
LEAP	581	193,140	285	141,720	313	164,920	386	140,900	329	13,760
Pell		4,907,589		4,689,853		4,710,253		5,183,993		5,385,077
TOTAL		6,546,270		6,189,973		6,242,985		6,723,307		6,663,783
TOTAL USHE										
Perkins Loan	4,983	9,841,041	4,869	9,116,143	4,367	9,172,136	3,864	9,467,128	4,133	9,275,703
FWS	2,311	3,737,692	2,159	3,557,507	2,392	4,120,355	2,276	4,147,896	6,908	4,432,788
FSEOG	8,863	4,217,787	8,774	4,177,022	7,128	4,056,283	6,158	3,931,227	2,188	3,677,124
LEAP	2,562	1,138,079	1,935	834,469	2,180	967,656	2,043	811,980	2,060	692,950
Pell		37,039,019		36,730,679		39,377,151		46,002,721		49,305,622
TOTAL		55,973,618		54,415,820		57,693,581		64,360,952		67,384,187

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PROGRAM-BASED STUDENT FINANCIAL AID

INTRODUCTION

The following tables provide statistical information for program-based student financial aid programs administered by the Office of the Commissioner. The Western Interstate Commission for Higher Education (WICHE) and the Terrel H. Bell Teaching Incentive Loan (TIL) programs are described in further detail below.

Program	**Description**
Western Interstate Commission for Higher Education (WICHE)	WICHE's Professional Student Exchange Program enables students in 13 western states to enroll in selected out-of-state professional programs when those fields of study are not available at public institutions in their home state. Exchange students pay reduced levels of tuition and the state pays a support fee to the admitting schools to help cover the cost difference between resident and non-resident tuition.
Terrel H. Bell Teaching Incentive Loan (TIL)	The Terrel H. Bell Teaching Incentive Loan (TIL), (formerly the Utah Career Teaching Scholarship), is a state-funded program. The TIL program waives tuition and fees at the Utah public institutions of higher education, and pays toward tuition costs at BYU and Westminster College, for a period of up to four years (eight semesters is the maximum allowable assistance available.) Recipients are required to pursue a teacher education program and to teach in Utah public schools for a period equal to the time they receive TIL assistance. If for some reason the recipient does not complete an education program or does not teach in a Utah public school, they are required to repay all TIL funds received.

Table 4

Western Interstate Commission for Higher Education (WICHE)
Scholarships Awarded

		90-91	91-92	92-93	93-94	94-95
Veterinary Medicine						
	# of Awards	41	39	38	42	42
	$ Amount	745,200	717,600	699,200	772,800	772,800
Optometry						
	# of Awards	16	12	9	8	6
	$ Amount	10,400	81,600	63,900	57,600	38,933
Podiatry						
	# of Awards	1	9	14	13	12
	$ Amount	80,300	68,400	110,600	105,300	99,600
Administrative Fee						
	# of Awards	68,400	71,500	75,000	75,000	79,000
TOTAL						
	# of Awards	58	60	61	63	60
	$ Amount	904,300	939,100	948,700	1,010,700	990,333

		95-96	96-97	97-98	98-99	99-00
Veterinary Medicine						
	# of Awards	40	38	40	42	40
	$ Amount	772,000	756,200	733,672	704,020	682,983
Optometry						
	# of Awards	8	8	10	12	13
	$ Amount	65,600	67,200	83,600	104,650	120,900
Podiatry						
	# of Awards	7	7	8	8	9
	$ Amount	59,500	61,600	72,800	75,000	86,400
Administrative Fee						
	# of Awards	79,000	79,000	81,000	83,000	85,000
TOTAL						
	# of Awards	55	53	58	62	62
	$ Amount	976,100	964,000	971,072	966,670	975,283

Regional Dental Exchange Program (RDEP)
Scholarships Awarded

		90-91	91-92	92-93	93-94	94-95
State Appropriation						
	# of Awards	40	40	40	40	40
	$ Amount	398,000	399,400	402,100	403,600	444,300

		95-96	96-97	97-98	98-99	99-00
State Appropriation						
	# of Awards	40	40	40	40	40
	$ Amount	460,593	484,893	509,100	514,100	558,200

The Student Exchange Program administered through the Western Insterstate Commission for Higher Education (WICHE) and the Regional Dental Education Program (RDEP) assist Utah students in obtaining training in dentistry, veterinary medicine, optometry and podiatry under the interstate compact. Participating students pay resident tuition and general fees of the receiving state or reduced tuition at private institutions. The chart above is a summary of Utah's participation in these programs.

Table 5

Utah System of Higher Education's
Terrel H. Bell Teaching Incentive Loan (TIL)
1984-85 Through 1999-2000

WAIVERS	SUMMER Awardees	SUMMER $ Expended	FALL Awardees	FALL $ Expended	WINTER Awardees	WINTER $ Expended	SPRING Awardees	SPRING $ Expended	TOTAL $ Expended
1984-85	0	0	325	99,316	324	103,205	314	97,045	299,566
1985-86	68	22,836	358	125,812	338	121,130	324	116,972	386,750
1986-87	10	2,934	309	117,822	287	120,032	266	109,193	349,981
1987-88	14	5,373	306	129,244	329	137,621	311	129,237	401,475
1988-89	18	7,203	376	166,342	341	154,089	331	147,296	474,930
1989-90	32	14,813	347	168,618	326	157,217	319	152,561	493,209
1990-91	73	27,751	360	186,437	334	173,208	301	153,716	541,112
1991-92	97	31,042	344	189,618	331	181,773	308	160,491	562,924
1992-93	62	23,330	339	198,112	317	187,418	279	160,179	569,039
1993-94	65	36,832	369	231,635	352	226,373	275	166,469	661,309
1994-95	110	39,228	339	225,509	297	198,869	263	161,700	625,306
1995-96	90	49,895	326	222,228	254	166,733	286	195,153	634,009
1996-97	76	49,229	321	226,867	282	197,449	236	155,210	628,755
1997-98	90	58,423	318	237,884	287	204,525	242	168,032	668,864
1998-99	158	52,604	328	363,132	0	0	318	319,563	735,299
1999-00	123	48,576	344	362,279	0	0	297	337,163	748,018

STIPENDS	SUMMER Awardees	SUMMER $ Expended	FALL Awardees	FALL $ Expended	WINTER Awardees	WINTER $ Expended	SPRING Awardees	SPRING $ Expended	TOTAL $ Expended
1984-85	0	0	83	41,500	97	48,500		53,500	143,500
1985-86	0	0	97	48,500	97	48,500		44,000	141,000
1986-87	1	500	93	46,500	90	45,000		39,500	131,500
1987-88	0	0	95	47,500	85	42,500		42,000	132,000
1988-89	0	0	77	38,500	77	38,500		39,000	116,000
1989-90	4	2,000	96	48,000	89	44,500		47,000	141,500
1990-91	2	1,000	90	45,250	89	44,750		45,000	136,000
1991-92	5	2,500	72	36,000	70	35,500		35,500	109,500
1992-93	10	5,000	85	42,500	90	45,000		45,500	138,000
1993-94	8	4,000	85	42,231	96	47,853		46,000	140,084
1994-95	0	0	0	0	0	0		0	0
1995-96	0	0	0	0	0	0		0	0
1996-97	0	0	0	0	0	0		0	0
1997-98	0	0	0	0	0	0		0	0
1998-99	0	0	0	0	0	0		0	0
1999-00	0	0	0	0	0	0		0	0

PREMIER AWARDS	SUMMER Awardees	SUMMER $ Expended	FALL Awardees	FALL $ Expended	WINTER Awardees	WINTER $ Expended	SPRING Awardees	SPRING $ Expended	TOTAL $ Expended
1984-85	0	0	20	20,000	18	18,000	19	19,000	57,000
1985-86	0	0	17	17,000	18	18,000	17	17,000	52,000
1986-87	0	0	19	19,000	18	18,000	18	18,000	55,000
1987-88	0	0	19	19,000	18	18,000	16	16,000	53,000
1988-89	0	0	18	18,000	17	17,000	16	16,000	51,000
1989-90	1	1,000	20	20,000	20	20,000	20	20,000	61,000
1990-91	1	1,000	18	18,500	19	19,500	16	16,000	55,000
1991-92	3	3,000	18	20,000	20	22,000	14	14,000	59,000
1992-93	1	1,000	20	22,000	20	22,000	15	14,500	59,500
1993-94	6	5,500	18	18,000	19	21,000	13	12,500	57,000
1994-95	2	1,500	20	21,500	17	17,500	13	13,000	53,500
1995-96	2	2,000	18	18,000	16	16,500	14	14,000	50,500
1996-97	1	1,000	17	17,500	15	15,000	16	16,000	49,500
1997-98	0	0	20	22,500	21	23,500	13	13,000	59,000
1998-99	0	0	9	13,500	0	0	14	21,000	34,500
1999-00	0	0	7	10,500	0	0	15	15,000	25,500

TOTAL AWARDS	SUMMER Awardees	SUMMER $ Expended	FALL Awardees	FALL $ Expended	WINTER Awardees	WINTER $ Expended	SPRING Awardees	SPRING $ Expended	TOTAL $ Expended
1984-85	0	0	428	160,816	439	169,705	333	169,545	500,066
1985-86	68	22,836	472	191,312	453	187,630	341	177,972	579,750
1986-87	11	3,434	420	183,322	395	183,032	284	166,693	536,481
1987-88	14	5,373	420	195,744	432	198,121	327	187,237	586,475
1988-89	18	7,203	471	222,842	435	209,589	347	202,296	641,930
1989-90	37	17,813	463	236,618	435	221,717	339	219,561	695,709
1990-91	76	29,751	468	250,187	442	237,458	317	214,716	732,112
1991-92	105	36,542	434	245,618	421	239,273	322	209,991	731,424
1992-93	73	29,330	444	262,612	427	254,418	294	220,179	766,539
1993-94	79	46,332	472	291,866	467	295,226	288	224,969	858,393
1994-95	112	40,728	359	247,009	314	216,369	276	174,700	678,806
1995-96	92	51,895	344	240,228	270	183,233	300	209,153	684,509
1996-97	77	50,229	338	244,367	297	212,449	252	171,210	678,255
1997-98	90	58,423	338	260,384	308	228,025	255	181,032	727,864
1998-99	158	52,604	337	376,632	0	0	332	340,563	769,799
1999-00	123	48,576	351	372,779	0	0	312	352,163	773,518

Other	Administrative Support Costs	Total Expenditures
1984-85	0	500,066
1985-86	0	579,750
1986-87	0	536,481
1987-88	23,100	609,575
1988-89	3,100	645,030
1989-90	26,672	722,381
1990-91	27,836	759,948
1991-92	26,587	758,011
1992-93	31,791	798,330
1993-94	40,226	898,619
1994-95	40,117	718,923
1995-96	56,000	740,509
1996-97	57,000	735,255
1997-98	60,198	788,062
1998-99	71,378	841,177
1999-00		

The Terrel H. Bell Teaching Incentive Loan (TIL) is designed to encourage outstanding students to pursue careers as teachers. The program is open to students enrolled in a program of study leading to teacher certification in a state-supported college or university, Brigham Young University, or Westminster College. Up to 365 students are awarded tuition and general fee waivers. In addition, up to 20 TIL recipients receive a Premier award of $1,000 per quarter/$1,500 per semester. The $500 stipend was discontinued July 1994.

All Premier and Stipend awards are given only to TIL recipients, thus the numbers are included in the recipient "Total", otherwise, there would be duplication of numbers.

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FEDERAL FAMILY EDUCATION LOAN PROGRAM

INTRODUCTION

The Federal Family Education Loan Program (FFELP) currently makes four types of long-term, low interest loans available for students and the parents of students enrolled in eligible postsecondary education institutions. The four current loan types, described below, are: Federal Stafford Loans (subsidized and unsubsidized), Federal Parental Loans for Undergraduate Students (PLUS), and Federal Consolidation Loans. FFELP loans are made primarily by commercial lenders and are insured against loss by designated guaranty agencies and reinsured by the Federal Government. Utah, Consolidation Loans are made directly by the State secondary market for student loans.

FFELP is the largest single source of student financial assistance in the nation. For the federal fiscal year 1998 national loan volume totaled $35.7 billion consisting of approximately $8.6 million loans.

UTAH STUDENT LOAN PROGRAM

The Utah Higher Education Assistance Authority (UHEAA) is the designated guaranty agency in Utah. The tables on the following pages describe the loan volume and related statistics for loans guaranteed by UHEAA's Student Loan Guarantee Program (LGP).

BASIC PROGRAM PROVISIONS

A summary of the basic provisions for each of the FFELP loan programs is provided below:

Program	**Description**
Federal Stafford Loans	The Federal Stafford Loan Program, named in honor of former Senator Robert Stafford, provides both subsidized and unsubsidized loans according to an individual student's financial need. For subsidized Stafford Loan borrowers who demonstrate financial need, the federal government subsidizes (pays) the interest accruing while the student remains in school and during a six month "grace" period. A student who does not qualify for the maximum amount through a subsidized loan may obtain the additional funding within the authorized loan limit through an unsubsidized Stafford Loan. Interest on unsubsidized Stafford Loans during school and grace periods may either be paid as accrued or capitalized and added to the loan principal, at the borrower's option. Eligible students in an independent status may borrow up to the following loan amounts per year:

	Subsidized	Unsubsidized
First-Year Undergraduates	$2,625	$4,000
Second-Year Undergraduates	$3,500	$4,000
Third-Year & Remaining Undergraduates	$5,500	$5,000
Graduate Students	$8,500	$10,000

* The cumulative loan limit for independent undergraduate study is $46,000. The cumulative loan limit for undergraduate and graduate study combined is $138,500.

Program	Description
Federal Stafford Loans (cont)	The interest rate on Federal Stafford Loans **first disbursed** on or after 7/1/98 but before 7/1/03 is a variable rate equal to the 91-day Treasury Bill auctioned before 6/1 plus 2.3% for repayment and forbearance periods and plus 1.79% for in-school, grace and deferment periods, and is adjusted annually each 7/1, not to exceed 8.25%. The Federal Stafford Loan interest rate for the period of 7/1/00 to 7/1/01 for loans disbursed on or after 7/1/98 is 8.19% for repayment and forbearance periods and 7.59% for in-school, grace and deferment periods. The Federal Stafford Loan interest rate from 7/1/99 through 6/30/00 was 6.32% for repayment and forbearance periods and 6.92% for in-school, grace and deferment periods. The maximum repayment period, which begins six months after the student is no longer attending school on at least a half-time basis, is generally ten years. For first time borrowers on or after 10/7/98, with debt in excess of $30,000, the maximum repayment period is extended to 25 years.
Federal PLUS Loans	Federal PLUS Loans (for parents of undergraduate students) provide favorable interest rates and are available for the student's cost of attendance remaining after deducting other financial aid. Interest on Federal PLUS Loans for loans **first disbursed** on or after 7/1/98 but before 7/01/03 is a variable rate equal to the 91-day Treasury Bill auctioned at the final auction before 6/1 plus 3.1%, not to exceed 9%. The Federal PLUS interest rate for the period of 7/1/00 to 6/30/01, for loans first disbursed on or after 7/1/98 but before 7/01/03 is 8.99%. The Federal PLUS interest rate for PLUS loans for the period from 7/1/99 to 7/1/00 was 7.72%. Repayment on Federal PLUS Loans begins when the loan is made and extends over a maximum 10-year period, with possible extensions for approved deferments and forbearance.
Federal Consolidation Loans	Federal Consolidation Loans allow borrowers to consolidate all student loans into one, extend the repayment period and keep monthly payments more manageable. For Consolidation Loan **applications received** on or after 10/1/98 , the interest rate was a fixed rate based on the weighted average of the interest rates of the loans being consolidated, rounded up to the nearest 1/8 of a percent, not to exceed 8.25%. Repayment on a Federal Consolidation Loan begins when the loan is first disbursed. The length of the repayment period varies depending on the beginning balance of the Consolidation loan plus the borrower's other education loans, with maximum repayment periods ranging from ten years to 30 years.

COHORT DEFAULT RATES

In June 1989, the U.S. Department of Education (ED) implemented a default reduction initiative to combat defaults in the FFEL Program. Under ED's default reduction plan, a "cohort" default rate is calculated and published for each participating school. Schools with default rates above specified percentages are subject to various sanctions or limitations. ED also began to publish informational cohort default rates for guaranty agencies and lenders, beginning with federal fiscal year 1991.

The cohort default rate is determined by the number of borrowers who entered repayment in the same year and by tracking this "cohort" group over a specified interval of time to determine the percentage of such borrowers who default. The formula for determining the fiscal 1998 cohort default rates is as follows:

$$\frac{\begin{array}{c}\text{\# of Borrowers who Entered Repayment in Fiscal Year 1998}\\ \text{(October 1, 1997 through September 30, 1998)}\\ \text{and Defaulted on or before the end of Fiscal 1999}\\ \text{(October 1,1997 through September 30, 1999)}\end{array}}{\begin{array}{c}\text{\# of Borrowers who Entered Repayment in Fiscal Year 1998}\\ \text{(October 1,1997 through September 30, 1998)}\end{array}}$$

The cohort default rates are calculated from data supplied by guaranty agencies through the National Student Loan Data System process as directed by ED. Only Federal Stafford, Unsubsidized Stafford, and SLS Program Loans which qualify for federal reinsurance are included in the cohort default rate calculations. The formula described above is used to determine cohort default rates for schools with 30 or more borrowers entering repayment in fiscal 1998 For schools with fewer than 30 borrowers entering repayment in fiscal 1998 the cohort default rate is the average of the rates calculated for the three most recent fiscal years. Schools which have operated less than three years are considered too new for a meaningful rate to be calculated.

For 1998, UHEAA's cohort default rate (covering experience for all participating schools and lenders) was 3.5% which ranked 6th lowest nationally. The national average for all programs was 6.9%.

Table 6

UHEAA Guarantees
Annual Volume
For Each Fiscal Year Ending June 30

Federal Subsidized Stafford Loan Program

Year	Number of Loans	Dollar Amount
1979	6,985	$15,981,493
1980	12,964	25,575,825
1981	33,622	37,033,481
1982	22,592	39,821,972
1983	18,805	40,106,911
1984	19,652	40,133,772
1985	20,722	44,517,890
1986	21,265	48,781,338
1987	20,554	50,795,877
1988	22,142	61,649,603
1989	25,229	70,115,989
1990	27,340	78,470,686
1991	31,152	90,834,792
1992	34,578	101,441,767
1993	36,286	106,901,051
1994	38,618	129,958,518
1995	39,363	139,517,145
1996	38,950	139,765,515
1997	38,719	139,492,572
1998	40,894	143,937,178
1999	39,312	137,038,124
2,000	37,630	129,675,998
TOTAL	627,374	$1,811,547,497

Federal Unsubsidized Stafford Loan Program

Year	Number of Loans	Dollar Amount
1993	858	$1,921,342
1994	2,924	7,720,092
1995	12,595	41,873,682
1996	12,567	41,518,916
1997	13,627	45,975,806
1998	15,498	52,809,300
1999	15,948	55,395,040
2,000	17,665	61,039,720
TOTAL	91,682	$308,253,898

deral SLS Program

Year	Number of Loans	Dollar Amount
1983	1	$3,000
1984	28	76,857
1985	185	480,054
1986	228	601,334
1987	335	846,103
1988	650	1,929,681
1989	948	2,688,525
1990	1,267	3,620,734
1991	2,444	6,841,211
1992	4,075	11,352,251
1993	5,231	15,141,095
1994	4,823	15,505,942
1995	29	64,220
TOTAL	20,244	$59,151,007

Federal PLUS Program

Year	Number of Loans	Dollar Amount
1983	20	$41,296
1984	34	83,670
1985	77	203,465
1986	128	339,350
1987	122	332,651
1988	201	563,959
1989	300	884,405
1990	409	1,246,942
1991	881	2,703,773
1992	1,188	3,673,939
1993	1,254	4,045,349
1994	823	3,347,315
1995	845	4,071,037
1996	814	4,051,511
1997	805	4,065,337
1998	1,127	5,831,003
1999	1,152	5,968,887
2,000	1,182	6,411,438
TOTAL	11,362	$47,865,327

Federal Consolidation Loan Program

Year	Number of Loans	Dollar Amount
1988	178	$2,697,880
1989	285	3,923,880
1990	337	4,758,842
1991	348	5,177,110
1992	472	7,042,012
1993	289	5,971,420
1994	741	13,602,362
1995	1,323	22,021,231
1996	1,853	28,618,203
1997	1,591	29,900,892
1998	1,203	30,591,027
1999	2,094	50,245,855
2,000	1,653	43,630,243
TOTAL	12,367	$248,180,957

Total All Federal Student Loan Programs

Year	Number of Loans	Dollar Amount
1979	6,985	$15,981,493
1980	12,964	25,575,825
1981	33,622	37,033,481
1982	22,592	39,821,972
1983	18,826	40,151,207
1984	19,714	40,294,299
1985	20,984	45,201,409
1986	21,621	49,722,022
1987	21,011	51,974,631
1988	23,171	66,841,123
1989	26,762	77,612,799
1990	29,353	88,097,204
1991	34,825	105,556,886
1992	40,313	123,509,969
1993	43,918	133,980,257
1994	47,929	170,134,229
1995	54,155	207,547,315
1996	54,184	213,954,145
1997	54,742	219,434,607
1998	58,722	233,168,508
1999	58,506	248,647,906
2,000	58,130	240,757,399
TOTAL	763,029	$2,474,998,686

Table 7

UHEAA Guarantees By Lender
Fiscal Year Ending June 30, 2000
Federal Subsidized Stafford, Unsubsidized Stafford, and PLUS Loan Program

Lender	Number of Loans	Dollar Amount	% of Total Dollar Volume
Zions First National Bank	14,151	$50,171,317	25.45%
First Security Bank	13,126	44,799,296	22.73%
America First Credit Union	5,360	18,594,698	9.43%
Wells Fargo Bank	3,507	12,681,339	6.43%
Utah Community Credit Union	3,347	12,516,023	6.35%
Washington Mutual, Inc.	3,699	11,656,926	5.91%
Mountain America Credit Union	3,357	11,491,970	5.83%
University of Utah Credit Union	2,441	10,389,207	5.27%
Key Bank	2,183	7,322,504	3.71%
U.S. Bank	1,838	5,821,854	2.95%
Bank One, Western Region	1,487	4,783,771	2.43%
Granite District Credit Union	530	1,953,969	0.99%
USU Community Credit Union	547	1,907,844	0.97%
Jordan Credit Union	308	1,213,050	0.62%
Family First Credit Union	255	701,646	0.36%
Tooele Credit Union	185	621,462	0.32%
Weber State Federal Credit Union	156	500,280	0.25%
TOTAL ALL LENDERS	**56,477**	**$197,127,156**	**100.00%**

Table 8A

UHEAA Guarantees
Subsidized Stafford Loan Program
Fiscal Year Ending June 30, 2000

Institution	Number of Loans	Dollar Amount	% of Dollar Amount
University of Utah	6,692	$28,824,899	22.23%
Brigham Young University	6,883	28,493,842	21.97%
Utah State University	5,231	18,848,705	14.54%
University of Phoenix	1,662	7,881,520	6.08%
Weber State University	2,708	7,839,876	6.05%
Southern Utah University	1,832	6,070,468	4.68%
Westminster College	1,280	5,555,417	4.28%
Salt Lake Community College	1,734	3,310,190	2.55%
Utah Valley State College	1,800	3,140,640	2.42%
Stevens Henager Colleges (SLC, Ogden, Provo)	1,133	2,969,526	2.29%
Utah College of Massage Therapy (SLC, Layton, Provo)	1,119	2,483,587	1.92%
Provo College	674	1,723,712	1.33%
Dixie College	574	1,323,212	1.02%
Mountain West College	411	1,037,849	0.80%
Snow College (and Snow College South)	414	880,960	0.68%
College of Eastern Utah	268	654,866	0.51%
American Inst of Medical & Dental (Provo, St. George)	229	439,269	0.34%
LDS Business College	188	406,858	0.31%
Von Curtis Academy (Provo)	126	310,017	0.24%
Myotherapy Institute of Utah	79	202,035	0.16%
ITT Technical Institute	64	197,093	0.15%
Bon Losee Academy of Hair Artistry	55	134,587	0.10%
International Institute of Hair Design (Millcreek, Taylorsville)	44	95,902	0.07%
Intermountain College of Court Reporting	24	74,313	0.06%
Beau La Reine College of Beauty	26	60,108	0.05%
Sherman Kendall's Academy of Beauty Arts	16	39,861	0.03%
Stacey's Hands of Champions	16	39,847	0.03%
Francois D. Hair Design	22	39,268	0.03%
Fran Brown College of Beauty	11	27,230	0.02%
Hairitage College of Beauty	11	26,370	0.02%
Evans Hairstyling College (Cedar City)	11	24,833	0.02%
Sevier Valley Applied Technology Center	1	875	0.00%
Hairitage Hair Academy	0	0	0.00%
Utah Career College	0	0	0.00%
Mary Kawakami College of Beauty	0	0	0.00%
TOTAL UTAH SCHOOLS	35,338	$123,157,735	94.97%
OUT OF STATE SCHOOLS	2,292	6,518,263	5.03%
GRAND TOTAL	**37,630**	**$129,675,998**	**100.00%**

Table 8B

UHEAA Guarantees
Unsubsidized Stafford Loan Program
Fiscal Year Ending June 30, 2000

Institution	Number Loans	Dollar Amount	% of Dollar Volume
University of Utah	3,633	$14,995,692	24.57%
Brigham Young University	3,194	10,279,633	16.84%
University of Phoenix	1,433	6,814,404	11.16%
Utah State University	2,032	6,220,224	10.19%
Westminster College	792	3,833,812	6.28%
Stevens Henager Colleges (SLC, Ogden, Provo)	935	3,331,928	5.46%
Utah College of Massage Therapy (SLC, Layton, Provo)	915	2,814,016	4.61%
Provo College	608	1,435,186	2.35%
Southern Utah University	490	1,336,171	2.19%
Mountain West College	472	1,246,434	2.04%
Salt Lake Community College	586	1,107,160	1.81%
Weber State University	389	1,090,502	1.79%
Utah Valley State College	440	736,413	1.21%
Dixie College	161	399,789	0.65%
American Inst of Medical & Dental (Provo, St. George)	179	375,617	0.62%
Snow College (and Snow College South)	141	302,501	0.50%
Myotherapy Institute of Utah	61	216,490	0.35%
ITT Technical Institute	52	200,533	0.33%
LDS Business College	67	148,475	0.24%
College of Eastern Utah	59	131,328	0.22%
Von Curtis Academy (Provo)	35	88,037	0.14%
Bon Losee Academy of Hair Artistry	22	62,045	0.10%
Francois D. Hair Design	22	36,457	0.06%
International Institute of Hair Design (Millcreek, Taylorsville)	12	28,459	0.05%
Sherman Kendall's Academy of Beauty Arts	3	7,849	0.01%
Intermountain College of Court Reporting	2	7,000	0.01%
Beau La Reine College of Beauty	3	4,577	0.01%
Hairitage College of Beauty	0	0	0.00%
Utah Career College	0	0	0.00%
Fran Brown College of Beauty	0	0	0.00%
Evans Hairstyling College (Cedar City)	0	0	0.00%
Stacey's Hands of Champions	0	0	0.00%
Sevier Valley Applied Technology Center	0	0	0.00%
Mary Kawakami College of Beauty	0	0	0.00%
Hairitage Hair Academy	0	0	0.00%
TOTAL UTAH SCHOOLS	16,738	$57,250,732	93.79%
OUT OF STATE SCHOOLS	927	3,788,988	6.21%
GRAND TOTAL	**17,665**	**$61,039,720**	**100.00%**

Table 8C

UHEAA Guarantees
Total Stafford Loan Program
Fiscal Year Ending June 30, 2000

Institution	Number of Loans	Dollar Volume	% of Dollar Volume
University of Utah	10,325	$43,820,591	22.98%
Brigham Young University	10,077	38,773,475	20.33%
Utah State University	7,263	25,068,929	13.14%
University of Phoenix	3,095	14,695,924	7.71%
Westminster College	2,072	9,389,229	4.92%
Weber State University	3,097	8,930,378	4.68%
Southern Utah University	2,322	7,406,639	3.88%
Stevens Henager Colleges (SLC, Ogden, Provo)	2,068	6,301,454	3.30%
Utah College of Massage Therapy (SLC, Layton, Provo)	2,034	5,297,603	2.78%
Salt Lake Community College	2,320	4,417,350	2.32%
Utah Valley State College	2,240	3,877,053	2.03%
Provo College	1,282	3,158,898	1.66%
Mountain West College	883	2,284,283	1.20%
Dixie College	735	1,723,001	0.90%
Snow College (and Snow College South)	555	1,183,461	0.62%
American Inst of Medical & Dental (Provo, St. George)	408	814,886	0.43%
College of Eastern Utah	327	786,194	0.41%
LDS Business College	255	555,333	0.29%
Myotherapy Institute of Utah	140	418,525	0.22%
Von Curtis Academy (Provo)	161	398,054	0.21%
ITT Technical Institute	116	397,626	0.21%
Bon Losee Academy of Hair Artistry	77	196,632	0.10%
International Institute of Hair Design (Millcreek, Taylorsville)	56	124,361	0.07%
Intermountain College of Court Reporting	26	81,313	0.04%
Francois D. Hair Design	44	75,725	0.04%
Beau La Reine College of Beauty	29	64,685	0.03%
Sherman Kendall's Academy of Beauty Arts	19	47,710	0.03%
Stacey's Hands of Champions	16	39,847	0.02%
Fran Brown College of Beauty	11	27,230	0.01%
Hairitage College of Beauty	11	26,370	0.01%
Evans Hairstyling College (Cedar City)	11	24,833	0.01%
Sevier Valley Applied Technology Center	1	875	0.00%
Utah Career College	0	0	0.00%
Mary Kawakami College of Beauty	0	0	0.00%
Hairitage Hair Academy	0	0	0.00%
TOTAL UTAH SCHOOLS	52,076	180,408,467	94.60%
OUT OF STATE SCHOOLS	3,219	10,307,251	5.40%
GRAND TOTAL	**55,295**	**$190,715,718**	**100.00%**

Table 9

UHEAA Guarantees
Parental Loans for Undergraduate Students Program (PLUS)
Fiscal Year Ending June 30, 2000

Institution	Number of Loans	Dollar Amount	% of Dollar Amount
Utah College of Massage Therapy (SLC, Layton, Provo)	322	1,756,289	27.39%
Brigham Young University	184	1,035,058	16.14%
Stevens Henager Colleges (SLC, Ogden, Provo)	84	612,388	9.55%
Westminster College	79	539,947	8.42%
University of Utah	76	451,920	7.05%
Provo College	85	269,948	4.21%
Mountain West College	52	228,511	3.56%
Utah State University	33	188,994	2.95%
American Inst of Medical & Dental (Provo, St. George)	45	153,659	2.40%
Southern Utah University	23	134,719	2.10%
Von Curtis Academy (Provo)	26	124,609	1.94%
Weber State University	17	100,506	1.57%
Myotherapy College of Utah	16	74,438	1.16%
University of Phoenix	11	58,375	0.91%
ITT Technical Institute	9	54,852	0.86%
Dixie College	8	49,712	0.78%
Bon Losee Academy of Hair Artistry	6	37,647	0.59%
Snow College (and Snow College South)	6	30,846	0.48%
Utah Valley State College	6	20,610	0.32%
College of Eastern Utah	4	12,331	0.19%
Fran Brown College of Beauty	3	8,150	0.13%
LDS Business College	2	6,200	0.10%
Evans Hairstyling College (Cedar City)	1	5,000	0.08%
Francois D. Hair Design	2	2,677	0.04%
Salt Lake Community College	1	2,450	0.04%
Stacey's Hands of Champions	0	0	0.00%
International Institute of Hair Design (Millcreek, Taylorsville)	0	0	0.00%
Intermountain College of Court Reporting	0	0	0.00%
Mary Kawakami College of Beauty	0	0	0.00%
Sherman Kendall's Academy of Beauty Arts	0	0	0.00%
Sevier Valley Applied Technology Center	0	0	0.00%
Utah Career College	0	0	0.00%
Hairitage Hair Academy	0	0	0.00%
Hairitage College of Beauty	0	0	0.00%
Beau La Reine College of Beauty	0	0	0.00%
TOTAL UTAH SCHOOLS	1,101	$5,959,836	92.96%
OUT OF STATE SCHOOLS	81	451,602	7.04%
GRAND TOTAL	**1,182**	**$6,411,438**	**100.00%**

Table 10

UHEAA Guarantees
Subsidized Stafford, Unsubsidized Stafford and PLUS Loan Programs Combined
Fiscal Year Ending June 30, 2000

Institution	Number of Loans	Dollar Amount	% of Dollar Amount
University of Utah	10,401	44,272,511	22.46%
Brigham Young University	10,261	39,808,533	20.19%
Utah State University	7,296	25,257,923	12.81%
University of Phoenix	3,106	14,754,299	7.48%
Westminster College	2,151	9,929,176	5.04%
Weber State University	3,114	9,030,884	4.58%
Southern Utah University	2,345	7,541,358	3.83%
Utah College of Massage Therapy (SLC, Layton, Provo)	2,356	7,053,892	3.58%
Stevens Henager Colleges (SLC, Ogden, Provo)	2,152	6,913,842	3.51%
Salt Lake Community College	2,321	4,419,800	2.24%
Utah Valley State College	2,246	3,897,663	1.98%
Provo College	1,367	3,428,846	1.74%
Mountain West College	935	2,512,794	1.27%
Dixie College	743	1,772,713	0.90%
Snow College (and Snow College South)	561	1,214,307	0.62%
American Inst of Medical & Dental (Provo, St. George)	453	968,545	0.49%
College of Eastern Utah	331	798,525	0.41%
LDS Business College	257	561,533	0.28%
Von Curtis Academy (Provo)	187	522,663	0.27%
Myotherapy Institute of Utah	156	492,963	0.25%
ITT Technical Institute	125	452,478	0.23%
Bon Losee Academy of Hair Artistry	83	234,279	0.12%
International Institute of Hair Design (Millcreek, Taylorsville)	56	124,361	0.06%
Intermountain College of Court Reporting	26	81,313	0.04%
Francois D. Hair Design	46	78,402	0.04%
Beau La Reine College of Beauty	29	64,685	0.03%
Sherman Kendall's Academy of Beauty Arts	19	47,710	0.02%
Stacey's Hands of Champions	16	39,847	0.02%
Fran Brown College of Beauty (Layton, Ogden)	14	35,380	0.02%
Evans Hairstyling College (Cedar City)	12	29,833	0.02%
Hairitage College of Beauty	11	26,370	0.01%
Sevier Valley Applied Technology Center	1	875	0.00%
Utah Career College	0	0	0.00%
Hairitage Hair Academy	0	0	0.00%
Mary Kawakami College of Beauty	0	0	0.00%
TOTAL UTAH SCHOOLS	53,177	$186,368,303	94.54%
OUT OF STATE SCHOOLS	3,300	10,758,853	5.46%
GRAND TOTAL	**56,477**	**$197,127,156**	**100.00%**

Table 11

UTAH STATE BOARD OF REGENTS LOAN PURCHASE PROGRAM

The Student Loan Purchase Program was formed in 1977 for the purpose of making loans to, and purchasing the loans of, qualified students attending eligible institutions of higher education. The Program, which began operations in January 1979, provides a secondary market for student loans which are guaranteed by the Utah Higher Education Assistance Authority (UHEAA) and originated by Utah lenders.

At the present time, 17 Utah lenders are originating student loans guaranteed by UHEAA. Of these 17 lenders, all 17 participate in the Board's secondary market activities and generally speaking sell their loans to the Loan Purchase Program at or prior to the time the borrower leaves school and begins repayment.

In October 1987, the Loan Purchase Program also began originating consolidation loans which provides a borrower with the opportunity to combine eligible types of outstanding student loan debts into one, new consolidation loan. Through a consolidation loan, a borrower is able to make a single monthly payment and can generally lower the amount of the monthly payment over the extended repayment period.

Following is a table of student loans purchased and originated by the Loan Purchase Program since inception:

Year Ending June 30	Loans Purchased	Consolidation Loans Originated
1979	$ 21,320,674	
1980	25,048,084	
1981	3,984,461	
1982	21,366,185	
1983	48,340,963	
1984	40,475,239	
1985	18,773,146	
1986	32,062,783	
1987	29,581,200	
1988	30,241,627	$ 2,697,880
1989	35,549,411	3,923,880
1990	38,570,030	4,758,842
1991	54,916,532	5,177,110
1992	54,168,658	7,042,012
1993	74,244,960	5,971,420
1994	84,119,891	13,602,362
1995	173,243,574	22,021,231
1996	123,861,615	28,618,203
1997	119,357,471	28,349,480
1998	134,072,443	30,362,067
1999	143,436,847	51,109,531
2000	161,432,463	42,830,086
TOTAL	$1,468,168,257	$246,464,104

At June 30, 2000, the Loan Purchase Program's portfolio of student loans consisted of 107,925 borrowers with an aggregate outstanding balance totaling $818,733,675. The student loan portfolio is financed through tax exempt and taxable student loan revenue bonds issued by the Board of Regents. At June 30, 2000, there were $ 572,040,000 of tax exempt bonds and $297,000,000 of taxable bonds outstanding. These bonds are secured by the assets of the Program and are not liabilities of the State of Utah.

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Background

This Tab is a compilation of various financial reports on the USHE, including reports on specific funding sources, non-appropriated funding of the institutions, and revenue trend analysis.

Explanation of Attachments

Table 1 shows what percent of the USHE appropriated budget has come from tax funds, tuition and fees, and other revenue over the years. Table 2 documents the allocation of mineral lease funding within the USHE. Table 3 shows tuition and fee revenue information for the medical programs at the University of Utah. Table 4 documents changes in the Consumer Price Index that forms the basis for all inflation adjusted analysis in the Data Book. Table 5 illustrates the USHE's changing share of state tax funds, which dropped sharply from FY 1995 to FY 1997 but have somewhat stabilized and slightly increased over the last four fiscal years. Table 6 specifies uses of reimbursed overhead in the USHE. And, Table 7 shows total institutional budgets in recent years, both the Appropriated Budget and Other Current Funding. The appropriated budget is that funding traditionally included in the appropriations acts of the Utah Legislature. This funding usually includes state tax funds, tuition, mineral lease funding, and various other minor sources. Funding not included in the Appropriated Budget but included in Other Current Funding includes federal grants and contracts, gifts, federal student financial aid funding, and various other sources.

Table 1

Utah System of Higher Education
Education and General Revenue Trend Analysis
FY 1983 through FY 2002

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
University of Utah							
FY 1983	$71,564,200	72.7%	$18,935,356	19.2%	$7,996,993	8.1%	$98,496,549
FY 1984	74,234,000	72.4%	20,458,281	20.0%	7,826,000	7.6%	102,518,281
FY 1985	86,332,600	76.6%	21,770,570	19.3%	4,611,556	4.1%	112,714,726
FY 1986	89,450,287	74.6%	23,243,560	19.4%	7,278,563	6.1%	119,972,410
FY 1987	88,766,600	75.7%	25,457,174	21.7%	2,996,945	2.6%	117,220,719
FY 1988	94,106,700	74.0%	25,941,874	20.4%	7,083,106	5.6%	127,131,680
FY 1989	96,589,200	74.9%	27,501,268	21.3%	4,853,174	3.8%	128,943,642
FY 1990	101,828,300	75.5%	30,453,192	22.6%	2,656,911	2.0%	134,938,403
FY 1991	104,878,000	72.5%	33,997,083	23.5%	5,715,444	4.0%	144,590,527
FY 1992	111,665,300	72.5%	38,096,428	24.7%	4,315,363	2.8%	154,077,091
FY 1993	118,254,200	73.7%	39,663,915	24.7%	2,606,328	1.6%	160,524,443
FY 1994	121,190,500	72.6%	42,881,982	25.7%	2,887,339	1.7%	166,959,821
FY 1995	130,704,700	72.8%	46,596,239	25.9%	2,337,484	1.3%	179,638,423
FY 1996	133,440,800	73.1%	49,333,141	27.0%	(228,673)	-0.1%	182,545,268
FY 1997	141,148,400	71.4%	47,653,639	24.1%	8,997,031	4.5%	197,799,070
FY 1998	145,901,000	72.5%	48,569,248	24.1%	6,880,491	3.4%	201,350,739
FY 1999	151,655,200	75.0%	48,889,410	24.2%	1,637,299	0.8%	202,181,909
FY 2000	156,901,300	74.7%	54,182,057	25.8%	(1,063,285)	-0.5%	210,020,072
FY 2001 Budget	165,725,500	74.4%	57,091,500	25.6%	0	0.0%	222,817,000
FY 2002 Request	189,368,148	75.0%	63,110,100	25.0%	0	0.0%	252,478,248
Utah State University							
FY 1983	$32,777,121	72.5%	$9,883,573	21.9%	$2,562,732	5.7%	$45,223,426
FY 1984	34,053,600	72.0%	10,127,369	21.4%	3,111,872	6.6%	47,292,841
FY 1985	40,492,200	76.2%	10,233,769	19.3%	2,415,172	4.5%	53,141,141
FY 1986	42,849,180	75.4%	10,475,331	18.4%	3,492,854	6.1%	56,817,365
FY 1987	43,511,800	77.3%	11,331,864	20.1%	1,412,997	2.5%	56,256,661
FY 1988	46,088,900	77.7%	11,347,377	19.1%	1,849,964	3.1%	59,286,241
FY 1989	46,622,100	76.2%	12,516,682	20.4%	2,075,652	3.4%	61,214,434
FY 1990	50,410,500	76.6%	14,343,875	21.8%	1,097,821	1.7%	65,852,196
FY 1991	52,846,700	74.0%	16,976,417	23.8%	1,630,470	2.3%	71,453,587
FY 1992	57,058,000	72.1%	19,695,159	24.9%	2,381,998	3.0%	79,135,157
FY 1993	60,955,800	69.8%	21,727,329	24.9%	4,599,462	5.3%	87,282,591
FY 1994	62,998,100	65.8%	24,517,910	25.6%	8,244,347	8.6%	95,760,357
FY 1995	68,939,400	67.0%	27,048,020	26.3%	6,890,852	6.7%	102,878,272
FY 1996	72,734,900	70.4%	27,926,616	27.0%	2,604,138	2.5%	103,265,654
FY 1997	76,715,100	67.7%	28,815,371	25.4%	7,807,486	6.9%	113,337,957
FY 1998	79,765,800	66.2%	30,996,776	25.7%	9,710,084	8.1%	120,472,660
FY 1999	83,228,300	67.3%	30,347,284	24.5%	10,172,074	8.2%	123,747,658
FY 2000	85,478,700	66.6%	31,997,101	24.9%	10,850,271	8.5%	128,326,072
FY 2001 Budget	89,417,500	72.3%	33,837,200	27.3%	475,000	0.4%	123,729,700
FY 2002 Request	101,170,759	73.9%	35,672,700	26.1%	0	0.0%	136,843,459

Table 1

Utah System of Higher Education
Education and General Revenue Trend Analysis
FY 1983 through FY 2002

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
Weber State University							
FY 1983	$22,403,160	73.5%	$6,628,193	21.7%	$1,449,243	4.8%	$30,480,596
FY 1984	23,570,100	75.1%	6,833,114	21.8%	1,001,762	3.2%	31,404,976
FY 1985	27,366,100	76.8%	7,071,522	19.8%	1,215,322	3.4%	35,652,944
FY 1986	28,465,173	74.8%	7,654,694	20.1%	1,941,109	5.1%	38,060,976
FY 1987	28,146,000	73.4%	8,697,469	22.7%	1,526,865	4.0%	38,370,334
FY 1988	29,840,400	72.1%	9,330,537	22.5%	2,209,071	5.3%	41,380,008
FY 1989	30,396,300	68.6%	10,593,720	23.9%	3,331,540	7.5%	44,321,560
FY 1990	31,770,300	64.2%	12,038,290	24.3%	5,712,395	11.5%	49,520,985
FY 1991	34,703,600	62.7%	12,785,192	23.1%	7,849,461	14.2%	55,338,253
FY 1992	36,344,400	63.0%	15,196,091	26.3%	6,132,734	10.6%	57,673,225
FY 1993	38,507,400	63.2%	15,963,163	26.2%	6,462,060	10.6%	60,932,623
FY 1994	39,693,800	63.0%	16,185,747	25.7%	7,105,486	11.3%	62,985,033
FY 1995	42,099,200	66.2%	16,963,733	26.7%	4,492,147	7.1%	63,555,080
FY 1996	43,584,800	67.6%	17,073,779	26.5%	3,849,450	6.0%	64,508,029
FY 1997	45,799,900	67.7%	17,239,702	25.5%	4,645,953	6.9%	67,685,555
FY 1998	46,763,100	67.5%	21,620,500	31.2%	876,185	1.3%	69,259,785
FY 1999	48,605,300	71.6%	19,508,967	28.7%	(208,375)	-0.3%	67,905,892
FY 2000	50,418,900	72.4%	21,653,859	31.1%	(2,446,104)	-3.5%	69,626,655
FY 2001 Budget	53,084,700	70.4%	22,333,600	29.6%	0	0.0%	75,418,300
FY 2002 Request	59,981,100	71.0%	24,481,400	29.0%	0	0.0%	84,462,500
Southern Utah University							
FY 1983	$6,916,226	81.0%	$1,407,408	16.5%	$215,269	2.5%	$8,538,903
FY 1984	7,193,400	79.5%	1,482,001	16.4%	374,041	4.1%	9,049,442
FY 1985	8,262,200	80.1%	1,642,399	15.9%	409,144	4.0%	10,313,743
FY 1986	8,767,895	79.3%	1,716,914	15.5%	574,027	5.2%	11,058,836
FY 1987	8,688,200	78.3%	2,072,715	18.7%	335,042	3.0%	11,095,957
FY 1988	9,119,900	78.2%	2,169,394	18.6%	378,009	3.2%	11,667,303
FY 1989	9,449,400	77.1%	2,426,433	19.8%	387,167	3.2%	12,263,000
FY 1990	10,696,300	75.7%	2,977,679	21.1%	447,860	3.2%	14,121,839
FY 1991	11,597,000	73.4%	3,497,018	22.1%	701,798	4.4%	15,795,816
FY 1992	12,411,100	72.6%	3,994,190	23.4%	698,140	4.1%	17,103,430
FY 1993	13,606,550	71.4%	4,580,866	24.0%	869,785	4.6%	19,057,201
FY 1994	15,071,100	70.3%	5,085,697	23.7%	1,293,479	6.0%	21,450,276
FY 1995	16,575,900	69.1%	5,971,787	24.9%	1,425,826	5.9%	23,973,513
FY 1996	17,589,700	68.8%	7,951,771	31.1%	10,195	0.0%	25,551,666
FY 1997	19,193,000	70.8%	8,379,168	30.9%	(445,507)	-1.6%	27,126,661
FY 1998	20,203,700	67.7%	9,475,471	31.7%	172,964	0.6%	29,852,135
FY 1999	21,572,200	67.3%	8,092,611	25.2%	2,404,282	7.5%	32,069,093
FY 2000	22,618,400	67.3%	8,691,312	25.9%	2,312,251	6.9%	33,621,963
FY 2001 Budget	24,488,400	72.5%	9,275,650	27.5%	6,000	0.0%	33,770,050
FY 2002 Request	27,897,000	74.1%	9,731,350	25.9%	0	0.0%	37,628,350

Table 1

Utah System of Higher Education
Education and General Revenue Trend Analysis
FY 1983 through FY 2002

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
Snow College							
FY 1983	$3,859,465	85.9%	$624,184	13.9%	$6,877	0.2%	$4,490,526
FY 1984	4,156,100	80.6%	745,872	14.5%	256,172	5.0%	5,158,144
FY 1985	4,837,000	82.7%	755,361	12.9%	256,456	4.4%	5,848,817
FY 1986	4,965,102	84.2%	816,118	13.8%	117,480	2.0%	5,898,700
FY 1987	4,965,100	82.0%	972,520	16.1%	115,067	1.9%	6,052,687
FY 1988	5,203,900	76.6%	1,058,206	15.6%	529,905	7.8%	6,792,011
FY 1989	5,322,700	76.2%	1,156,542	16.6%	505,180	7.2%	6,984,422
FY 1990	5,888,200	71.8%	1,593,757	19.4%	716,227	8.7%	8,198,184
FY 1991	6,431,700	69.6%	1,755,407	19.0%	1,049,905	11.4%	9,237,012
FY 1992	7,004,000	70.7%	2,113,629	21.3%	788,533	8.0%	9,906,162
FY 1993	7,525,800	67.5%	2,715,183	24.3%	909,996	8.2%	11,150,979
FY 1994	7,788,200	63.4%	2,921,267	23.8%	1,584,303	12.9%	12,293,770
FY 1995	8,572,500	62.5%	2,911,358	21.2%	2,227,117	16.2%	13,710,975
FY 1996	8,978,400	62.5%	2,906,651	20.2%	2,484,948	17.3%	14,369,999
FY 1997	9,504,700	64.0%	3,229,816	21.8%	2,110,980	14.2%	14,845,496
FY 1998	9,964,100	65.9%	3,478,913	23.0%	1,677,429	11.1%	15,120,442
FY 1999	10,734,800	70.2%	3,012,955	19.7%	1,545,543	10.1%	15,293,298
FY 2000	11,033,900	73.4%	3,036,258	20.2%	961,007	6.4%	15,031,165
FY 2001 Budget	11,490,300	78.2%	3,210,100	21.8%	0	0.0%	14,700,400
FY 2002 Request	12,783,720	80.8%	3,037,900	19.2%	0	0.0%	15,821,620
Dixie State College							
FY 1983	$3,793,986	79.6%	$789,349	16.6%	$185,492	3.9%	$4,768,827
FY 1984	3,966,800	79.4%	837,855	16.8%	192,978	3.9%	4,997,633
FY 1985	4,493,400	78.9%	932,943	16.4%	266,133	4.7%	5,692,476
FY 1986	4,796,157	77.9%	1,140,654	18.5%	221,302	3.6%	6,158,113
FY 1987	5,211,900	75.8%	1,316,538	19.1%	348,431	5.1%	6,876,869
FY 1988	5,453,600	73.5%	1,569,123	21.1%	396,470	5.3%	7,419,193
FY 1989	5,656,500	68.8%	1,621,730	19.7%	938,592	11.4%	8,216,822
FY 1990	6,257,000	69.2%	1,877,015	20.8%	905,203	10.0%	9,039,218
FY 1991	6,706,400	70.5%	2,010,671	21.1%	791,026	8.3%	9,508,097
FY 1992	7,359,800	73.5%	2,172,339	21.7%	475,726	4.8%	10,007,865
FY 1993	8,035,900	73.3%	2,267,174	20.7%	658,252	6.0%	10,961,326
FY 1994	8,621,000	70.7%	2,667,099	21.9%	913,879	7.5%	12,201,978
FY 1995	9,615,600	68.0%	2,969,243	21.0%	1,552,810	11.0%	14,137,653
FY 1996	10,082,200	66.6%	3,230,716	21.3%	1,826,421	12.1%	15,139,337
FY 1997	11,200,700	68.3%	3,610,578	22.0%	1,580,482	9.6%	16,391,760
FY 1998	11,813,300	67.2%	4,093,747	23.3%	1,684,718	9.6%	17,591,765
FY 1999	13,129,700	67.6%	3,875,980	20.0%	2,408,149	12.4%	19,413,829
FY 2000	13,987,200	65.1%	4,485,404	20.9%	3,025,161	14.1%	21,497,765
FY 2001 Budget	15,459,400	75.4%	5,035,600	24.6%	0	0.0%	20,495,000
FY 2002 Request	17,624,600	76.2%	5,518,900	23.8%	0	0.0%	23,143,500

Table 1

Utah System of Higher Education
Education and General Revenue Trend Analysis
FY 1983 through FY 2002

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
College of Eastern Utah							
FY 1983	$2,914,177	83.7%	$413,720	11.9%	$155,344	4.5%	$3,483,241
FY 1984	3,058,530	83.7%	442,776	12.1%	151,976	4.2%	3,653,282
FY 1985	3,692,700	84.4%	479,862	11.0%	203,418	4.6%	4,375,980
FY 1986	3,786,651	76.7%	550,395	11.2%	597,090	12.1%	4,934,136
FY 1987	4,013,700	83.6%	623,071	13.0%	161,798	3.4%	4,798,569
FY 1988	4,145,774	84.0%	627,711	12.7%	164,235	3.3%	4,937,720
FY 1989	4,307,400	80.1%	681,249	12.7%	389,365	7.2%	5,378,014
FY 1990	4,862,900	79.7%	816,600	13.4%	425,578	7.0%	6,105,078
FY 1991	5,262,801	76.6%	954,295	13.9%	657,549	9.6%	6,874,645
FY 1992	5,719,700	77.5%	1,140,636	15.5%	515,728	7.0%	7,376,064
FY 1993	5,994,000	80.5%	1,223,802	16.4%	227,470	3.1%	7,445,272
FY 1994	6,228,700	80.8%	1,388,343	18.0%	87,866	1.1%	7,704,909
FY 1995	7,076,801	84.8%	1,500,931	18.0%	(235,068)	-2.8%	8,342,664
FY 1996	7,361,200	82.0%	1,514,248	16.9%	104,606	1.2%	8,980,054
FY 1997	7,784,300	86.1%	1,503,750	16.6%	(250,308)	-2.8%	9,037,742
FY 1998	8,261,500	86.3%	1,635,239	17.1%	(319,297)	-3.3%	9,577,442
FY 1999	8,700,700	90.6%	1,723,625	17.9%	(816,434)	-8.5%	9,607,891
FY 2000	8,819,600	88.9%	1,815,817	18.3%	(713,725)	-7.2%	9,921,692
FY 2001 Budget	9,343,500	84.6%	1,703,300	15.4%	0	0.0%	11,046,800
FY 2002 Request	10,169,674	84.7%	1,836,400	15.3%	0	0.0%	12,006,074
Utah Valley State College							
FY 1983	$7,671,400	67.4%	$2,952,500	26.0%	$753,600	6.6%	$11,377,500
FY 1984	7,997,700	66.5%	3,298,200	27.4%	725,800	6.0%	12,021,700
FY 1985	9,963,500	71.9%	3,393,900	24.5%	496,700	3.6%	13,854,100
FY 1986	10,723,475	69.6%	3,833,824	24.9%	842,982	5.5%	15,400,281
FY 1987	10,716,500	67.1%	4,594,125	28.8%	657,127	4.1%	15,967,752
FY 1988	11,162,400	66.5%	4,853,938	28.9%	780,088	4.6%	16,796,426
FY 1989	11,658,900	64.4%	5,283,565	29.2%	1,172,715	6.5%	18,115,180
FY 1990	12,771,900	61.6%	6,451,749	31.1%	1,496,373	7.2%	20,720,022
FY 1991	14,143,600	62.9%	7,203,145	32.1%	1,127,114	5.0%	22,473,859
FY 1992	15,406,900	61.1%	8,763,620	34.7%	1,059,831	4.2%	25,230,351
FY 1993	16,523,400	56.4%	11,258,250	38.4%	1,515,632	5.2%	29,297,282
FY 1994	17,364,100	53.5%	12,945,239	39.9%	2,155,306	6.6%	32,464,645
FY 1995	19,782,700	53.3%	14,340,975	38.6%	3,005,945	8.1%	37,129,620
FY 1996	22,107,200	57.8%	14,864,323	38.8%	1,295,174	3.4%	38,266,697
FY 1997	24,563,300	58.8%	15,826,993	37.9%	1,356,279	3.2%	41,746,572
FY 1998	26,832,700	59.2%	17,247,808	38.1%	1,220,646	2.7%	45,301,154
FY 1999	29,782,500	58.5%	19,431,713	38.2%	1,699,369	3.3%	50,913,582
FY 2000	32,941,800	58.8%	21,875,400	39.0%	1,246,628	2.2%	56,063,828
FY 2001 Budget	36,356,600	61.6%	22,448,300	38.0%	248,000	0.4%	59,052,900
FY 2002 Request	44,001,800	63.2%	25,617,900	36.8%	0	0.0%	69,619,700

Table 1

Utah System of Higher Education
Education and General Revenue Trend Analysis
FY 1983 through FY 2002

	State Tax Funds Appropriation (1)	% of Total (2)	Tuition and Fees (3)	% of Total (4)	Other Revenue (5)	% of Total (6)	Total Revenues (7)
Salt Lake Community College							
FY 1983	$8,733,458	71.5%	$3,156,209	25.9%	$317,266	2.6%	$12,206,933
FY 1984	9,067,900	64.4%	3,820,183	27.1%	1,187,612	8.4%	14,075,695
FY 1985	11,357,200	69.0%	3,865,028	23.5%	1,244,352	7.6%	16,466,580
FY 1986	12,219,717	65.5%	4,606,272	24.7%	1,834,593	9.8%	18,660,582
FY 1987	12,427,200	65.0%	5,303,588	27.7%	1,393,819	7.3%	19,124,607
FY 1988	13,077,200	64.8%	5,478,241	27.2%	1,613,000	8.0%	20,168,441
FY 1989	14,033,500	60.5%	6,422,103	27.7%	2,740,458	11.8%	23,196,061
FY 1990	16,206,100	60.3%	8,139,381	30.3%	2,537,512	9.4%	26,882,993
FY 1991	20,582,500	60.7%	9,934,868	29.3%	3,411,497	10.1%	33,928,865
FY 1992	24,492,400	58.5%	12,611,867	30.1%	4,797,270	11.4%	41,901,537
FY 1993	26,356,400	56.2%	14,906,422	31.8%	5,648,759	12.0%	46,911,581
FY 1994	29,035,300	57.1%	15,849,225	31.2%	5,992,761	11.8%	50,877,286
FY 1995	33,358,500	59.2%	16,153,424	28.7%	6,853,676	12.2%	56,365,600
FY 1996	35,795,200	61.8%	16,722,028	28.9%	5,378,155	9.3%	57,895,383
FY 1997	38,716,400	64.2%	17,157,707	28.4%	4,472,675	7.4%	60,346,782
FY 1998	40,226,500	63.4%	18,614,227	29.3%	4,627,580	7.3%	63,468,307
FY 1999	42,032,600	64.1%	17,974,274	27.4%	5,537,787	8.4%	65,544,661
FY 2000	43,204,100	61.3%	19,897,760	28.2%	7,431,701	10.5%	70,533,561
FY 2001 Budget	46,030,900	69.8%	19,621,900	29.8%	265,000	0.4%	65,917,800
FY 2002 Request	53,743,600	71.7%	21,250,700	28.3%	0	0.0%	74,994,300
Nine Institution Total							
FY 1983	$160,633,193	73.3%	$44,790,492	20.4%	$13,642,816	6.2%	$219,066,501
FY 1984	167,298,130	72.7%	48,045,651	20.9%	14,828,213	6.4%	230,171,994
FY 1985	196,796,900	76.3%	50,145,354	19.4%	11,118,253	4.3%	258,060,507
FY 1986	206,023,637	74.4%	54,037,762	19.5%	16,900,000	6.1%	276,961,399
FY 1987	206,447,000	74.9%	60,369,064	21.9%	8,948,091	3.2%	275,764,155
FY 1988	218,198,774	73.8%	62,376,401	21.1%	15,003,848	5.1%	295,579,023
FY 1989	224,036,000	72.6%	68,203,292	22.1%	16,393,843	5.3%	308,633,135
FY 1990	240,691,500	71.8%	78,691,538	23.5%	15,995,880	4.8%	335,378,918
FY 1991	257,152,301	69.7%	89,114,096	24.1%	22,934,264	6.2%	369,200,661
FY 1992	277,461,600	68.9%	103,783,959	25.8%	21,165,323	5.3%	402,410,882
FY 1993	295,759,450	68.2%	114,306,104	26.4%	23,497,744	5.4%	433,563,298
FY 1994	307,990,800	66.6%	124,442,509	26.9%	30,264,766	6.5%	462,698,075
FY 1995	336,725,301	67.4%	134,455,710	26.9%	28,550,789	5.7%	499,731,800
FY 1996	351,674,400	68.9%	141,523,273	27.7%	17,324,414	3.4%	510,522,087
FY 1997	374,625,800	68.3%	143,416,724	26.2%	30,275,071	5.5%	548,317,595
FY 1998	389,731,700	68.1%	155,731,929	27.2%	26,530,800	4.6%	571,994,429
FY 1999	409,441,300	69.8%	152,856,819	26.1%	24,379,694	4.2%	586,677,813
FY 2000	425,403,900	69.2%	167,634,968	27.3%	21,603,905	3.5%	614,642,773
FY 2001 Budget	451,396,800	72.0%	174,557,150	27.8%	994,000	0.2%	626,947,950
FY 2002 Request	516,740,401	73.1%	190,257,350	26.9%	0	0.0%	706,997,751

Table 2

Utah System of Higher Education
Mineral Lease Allocations
FY 1996 through FY 2001

	Actual FY 1996(1)	Actual FY 1997	Actual FY 1998	Actual FY 1999	Actual FY 2000	Budget FY 2001
University of Utah						
Mineral Lease Research	$2,002,400	$1,630,200	$1,262,000	$887,800	$485,100	$0
Utah State University						
Mineral Lease Research	1,368,500	1,102,400	854,500	585,900	322,400	0
Water Research Lab	634,000	697,500	641,300	697,500	654,000	607,500
Subtotal, USU	2,002,500	1,799,900	1,495,800	1,283,400	976,400	607,500
Weber State University						
Education and General	737,000	605,200	504,100	350,600	192,000	0
Southern Utah University						
Education and General	298,900	271,500	209,900	130,500	73,400	0
Snow College						
Education and General	161,000	137,400	104,200	71,600	40,500	0
Dixie State College						
Education and General	187,400	178,500	131,800	88,500	49,600	0
College of Eastern Utah						
Education and General	138,400	111,300	56,600	42,100	23,900	0
Utah Valley State College						
Education and General	604,800	545,300	407,700	262,300	149,700	0
Salt Lake Community College						
Education and General	846,900	742,700	582,600	407,800	222,900	0
Subtotal USHE						
Formula Allocation	6,345,300	5,324,500	4,113,400	2,827,100	1,559,500	0
Discretionary (USU WRL)	634,000	697,500	641,300	697,500	654,000	607,500
Subtotal	6,979,300	6,022,000	4,754,700	3,524,600	2,213,500	607,500
Division of Community and Economic						
Development Fund(2)	150,000	0	0	0	0	0
TOTAL	$7,129,300	$6,022,000	$4,754,700	$3,524,600	$2,213,500	$607,500

(1) Formula funds transferred from State Board of Regents beginning FY 1996.

(2) FY 1996 only.

Table 3
University of Utah
Tuition and Fee Revenue Analysis
FY 2000, FY 2001 and FY 2002

School of Medicine

	Actual FY 2000			Budget FY 2001			Request FY 2002		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	89.00	$9,629	$856,981	175.00	$10,014	$1,752,450	175	$10,014	$1,752,450
	284.48	$8,379	$2,383,658	150.00	$9,464	$1,419,600	150.00	$9,464	$1,419,600
						$0			$0
Nonresident Students	13.00	$18,229	$236,977	25.00	$18,958	$473,950	25	$18,958	$473,950
	8.00	$16,979	$135,832	7.00	$18,408	$128,856	7.00	$18,408	$128,856
						$0			$0
WICHE Students:									
Resident Fees	15.30	$8,379	$128,199	43.00	$9,464	$406,952	43.00	$9,464	$406,952
WICHE Fee		$22,800	$348,840		$22,800	$980,400		$22,800	$980,400
Subtotal	409.78		$4,090,487	400.00		$5,162,208	400.00		$5,162,208
Masters/Doctoral Student Fees			$581,800			$455,600			$455,600
Other Miscellaneous Fees			$46,314			$53,392			$53,392
TOTALS	409.78		$4,718,601	400.00		$5,671,200	400.00		$5,671,200

Regional Dental Education Program

	Actual FY 2000			Budget FY 2001			Request FY 2002		
	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue	Students	Tuition	Total Revenue
Resident Students	10.00	$9,480	$94,800	10.00	$10,000	$100,000	10.00	$10,000	$100,000

Table 4

U.S. Bureau of Labor Statistics
Consumer Price Index for all Urban Consumers
U. S. City Average, All Items, Not Seasonally Adjusted
(1982-84 = 100)

Year	Monthly Index													% Increase	
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Annual Average	Dec. to Dec.	Annual Average
1970	37.8	38.0	38.2	38.5	38.6	38.8	39.0	39.0	39.2	39.4	39.6	39.8	38.8	5.6%	5.8%
1971	39.8	39.9	40.0	40.1	40.3	40.6	40.7	40.8	40.8	40.9	40.9	41.1	40.5	3.3%	4.3%
1972	41.1	41.3	41.4	41.5	41.6	41.7	41.9	42.0	42.1	42.3	42.4	42.5	41.8	3.4%	3.3%
1973	42.6	42.9	43.3	43.6	43.9	44.2	44.3	45.1	45.2	45.6	45.9	46.2	44.4	8.7%	6.2%
1974	46.6	47.2	47.8	48.0	48.6	49.0	49.4	50.0	50.6	51.1	51.5	51.9	49.3	12.3%	11.1%
1975	52.1	52.5	52.7	52.9	53.2	53.6	54.2	54.3	54.6	54.9	55.3	55.5	53.8	6.9%	9.1%
1976	55.6	55.8	55.9	56.1	56.5	56.8	57.1	57.4	57.6	57.9	58.0	58.2	56.9	4.9%	5.7%
1977	58.5	59.1	59.5	60.0	60.3	60.7	61.0	61.2	61.4	61.6	61.9	62.1	60.6	6.7%	6.5%
1978	62.5	62.9	63.4	63.9	64.5	65.2	65.7	66.0	66.5	67.1	67.4	67.7	65.2	9.0%	7.6%
1979	68.3	69.1	69.8	70.6	71.5	72.3	73.1	73.8	74.6	75.2	75.9	76.7	72.6	13.3%	11.3%
1980	77.8	78.9	80.1	81.0	81.8	82.7	82.7	83.3	84.0	84.8	85.5	86.3	82.4	12.5%	13.5%
1981	87.0	87.9	88.5	89.1	89.8	90.6	91.6	92.3	93.2	93.4	93.7	94.0	90.9	8.9%	10.3%
1982	94.3	94.6	94.5	94.9	95.8	97.0	97.5	97.7	97.9	98.2	98.0	97.6	96.5	3.8%	6.1%
1983	97.8	97.9	97.9	98.6	99.2	99.5	99.9	100.2	100.7	101.0	101.2	101.3	99.6	3.8%	3.2%
1984	101.9	102.4	102.6	103.1	103.4	103.7	104.1	104.5	105.0	105.3	105.3	105.3	103.9	3.9%	4.3%
1985	105.5	106.0	106.4	106.9	107.3	107.6	107.8	108.0	108.3	108.7	109.0	109.3	107.6	3.8%	3.5%
1986	109.6	109.3	108.8	108.6	108.9	109.5	109.5	109.7	110.2	110.3	110.4	110.5	109.6	1.1%	1.9%
1987	111.2	111.6	112.1	112.7	113.1	113.5	113.8	114.4	115.0	115.3	115.4	115.4	113.6	4.4%	3.7%
1988	115.7	116.0	116.5	117.1	117.5	118.0	118.5	119.0	119.8	120.2	120.3	120.5	118.3	4.4%	4.1%
1989	121.1	121.6	122.3	123.1	123.8	124.1	124.4	124.6	125.0	125.6	125.9	126.1	124.0	4.6%	4.8%
1990	127.4	128.0	128.7	128.9	129.2	129.9	130.4	131.6	132.7	133.5	133.8	133.8	130.7	6.1%	5.4%
1991	134.6	134.8	135.0	135.2	135.6	136.0	136.2	136.6	137.2	137.4	137.8	137.9	136.2	3.1%	4.2%
1992	138.1	138.6	139.3	139.5	139.7	140.2	140.5	140.9	141.3	141.8	142.0	141.9	140.3	2.9%	3.0%
1993	142.6	143.1	143.6	144.0	144.2	144.4	144.4	144.8	145.1	145.7	145.8	145.8	144.5	2.7%	3.0%
1994	146.2	146.7	147.2	147.4	147.5	148.0	148.4	149.0	149.4	149.5	149.7	149.7	148.2	2.7%	2.6%
1995	150.3	150.9	151.4	151.9	152.2	152.5	152.5	152.9	153.2	153.7	153.6	153.5	152.4	2.5%	2.8%
1996	154.4	154.9	155.7	156.3	156.6	156.7	157.0	157.3	157.8	158.3	158.6	158.6	156.9	3.3%	2.9%
1997	159.1	159.6	160.0	160.2	160.1	160.3	160.5	160.8	161.2	161.6	161.5	161.3	160.5	1.7%	2.3%
1998	161.6	161.9	162.2	162.5	162.8	163.0	163.2	163.4	163.6	164.0	164.0	163.9	163.0	1.6%	1.6%
1999	164.3	164.5	165.0	166.2	166.2	166.2	166.7	167.1	167.9	168.2	168.3	168.3	166.6	2.7%	2.2%
2000	168.8	169.8	171.2	171.3	171.5	172.4	172.8	172.8	173.7	174.0	174.1	174.0	172.2	3.4%	3.4%

Table 5

State of Utah
General Fund and School Funds
Percentage Distribution by Department

Department	Actual FY 95	Actual FY 96	Actual FY 97	Actual FY 98	Actual FY 99	Actual [1] FY 00	Appropriated [1] FY 01
Administrative Services	0.7%	0.7%	0.6%	0.7%	0.9%	0.7%	0.7%
Commerce and Revenue	1.7%	4.0%	3.3%	3.3%	3.2%	3.1%	3.1%
Corrections (Adult & Youth)	5.6%	5.9%	5.7%	6.3%	6.5%	6.7%	6.8%
Courts	2.6%	2.6%	2.3%	2.5%	2.5%	2.5%	2.5%
Econ. Development & H.R.	1.6%	1.2%	1.1%	1.1%	1.1%	1.0%	1.1%
Elected Officials	0.9%	0.9%	0.8%	0.8%	0.8%	0.9%	0.8%
Environmental Quality	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Health	6.0%	5.8%	5.4%	5.6%	5.4%	5.5%	5.5%
Higher Education	**17.1%**	**16.3%**	**15.2%**	**15.5%**	**15.6%**	**15.7%**	**15.7%**
Human Services	7.3%	5.5%	5.3%	5.8%	5.6%	5.8%	5.7%
Legislature	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
National Guard	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Natural Resources	1.6%	1.3%	1.5%	1.4%	1.2%	1.3%	1.2%
Public Education	47.3%	48.1%	47.2%	47.1%	45.8%	45.6%	45.9%
Public Safety	1.2%	1.2%	1.1%	1.2%	1.2%	1.3%	1.2%
Transportation	0.1%	0.0%	0.1%	0.0%	0.0%	0.1%	0.0%
Subtotal - Operations Budget	94.6%	94.2%	90.3%	92.0%	90.7%	90.9%	91.0%
Capital Budget	2.2%	2.8%	7.0%	5.2%	6.6%	6.4%	6.4%
Debt Service	3.2%	3.0%	2.8%	2.8%	2.7%	2.7%	2.6%
Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

(1) Source: *Governor's Budget Recommendations: FY 2002*, Table 6, page 28.

Table 6

Reimbursed Overhead Gross Receipts and Uses

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Budget FY 2001
UNIVERSITY OF UTAH				
Carryforward	$6,778,257	$6,789,134	$8,878,790	$7,266,115
Gross Receipts & Carryforward	36,242,618	39,304,344	41,720,950	45,000,000
Total Funds Available	43,020,875	46,093,478	50,599,740	52,266,115
Uses of Reimbursed Overhead				
Development of New Res. Funding	14,145,327	14,934,644	17,811,362	19,744,800
Research Equipment Replacement	1,150,000	1,150,000	1,150,000	1,150,000
Recruiting/Lab Setups For New Fac.	244,878	167,279	94,500	102,000
Retention of Key Researchers	205,000	342,000	830,421	522,000
Research Labs Remodeling	1,400,492	1,000,000	1,250,000	1,190,250
Capital Facilities	5,881,046	7,964,316	6,915,003	7,283,900
Programmatic Support	4,654,809	3,276,187	5,568,216	7,994,300
Other:				
Reserve for Disallowance's	200,000	0	0	0
Management Information Systems	232,000	232,000	232,000	232,000
Supercomputer Institute	1,311,889	1,467,268	1,733,085	1,660,200
Animal Resources	458,321	512,724	469,823	592,700
Radiological Health	767,823	757,243	776,794	805,000
Safety Services	240,000	245,000	250,000	255,000
Hazardous Waste Disposal	145,000	150,000	155,000	160,000
Grad. Student Tuition Support	2,800,000	3,159,400	3,200,000	3,200,000
Dev. Office-Sesquicentennial Campai	524,480	0	0	0
Info. Tech. Support Svcs. - PeopleSof	1,000,000	1,000,000	1,000,000	1,000,000
Marriot Library Acquisitions	0	66,200	387,412	398,700
Law Library Acquisitions	0	72,000	159,800	159,800
Other General Research Support	870,676	718,427	1,350,209	846,400
Subtotal Other	8,550,189	8,380,262	9,714,123	9,309,800
Total Uses of Reimbursed Overhead	36,231,741	37,214,688	43,333,625	47,297,050
Carryforward	$6,789,134	$8,878,790	$7,266,115	$4,969,065

Table 6
Reimbursed Overhead Gross Receipts and Uses

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Budget FY 2001
UTAH STATE UNIVERSITY				
Carryforward	$1,182,756	$1,789,926	$4,729,240	$6,899,196
Gross Receipts & Carryforward	10,720,205	12,484,921	13,853,225	10,813,437
Total Funds Available	11,902,961	14,274,847	18,582,465	17,712,633
Uses of Reimbursed Overhead				
Development of New Res. Funding	7,238,860	6,753,837	8,500,727	9,159,274
Research Equipment Replacement	555,581	397,459	105,840	450,000
Recruiting/Lab Setups For New Fac.	376,982	335,575	715,528	1,477,214
Capital Facilities	1,098,632	911,625	1,033,664	1,809,092
Programmatic Support	26,376	235,035	400,272	1,197,587
Other	816,604	912,076	927,238	1,493,950
Total Uses of Reimbursed Overhead	10,113,035	9,545,607	11,683,269	15,587,117
Carryforward	$1,789,926	$4,729,240	$6,899,196	$2,125,516
WEBER STATE UNIVERSITY				
Carryforward	$0	$0	$0	$0
Gross Receipts & Carryforward	326,400	237,700	185,635	185,635
Total Funds Available	326,400	237,700	185,635	185,635
Uses of Reimbursed Overhead				
Development of New Res. Funding	169,684	0	0	0
Programmatic Support	143,716	224,700	172,635	172,635
Other	13,000	13,000	13,000	13,000
Total Uses of Reimbursed Overhead	326,400	237,700	185,635	185,635
Carryforward	$0	$0	$0	$0
SOUTHERN UTAH UNIVERSITY				
Carryforward	$10,561	$43,336	$32,968	$18,808
Gross Receipts & Carryforward	280,337	288,563	204,592	206,251
Total Funds Available	290,898	331,899	237,560	225,059
Uses of Reimbursed Overhead				
Programmatic Support	247,562	298,931	218,752	225,053
Total Uses of Reimbursed Overhead	247,562	298,931	218,752	225,053
Carryforward	$43,336	$32,968	$18,808	$6

Table 6

Reimbursed Overhead Gross Receipts and Uses

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Budget FY 2001
SNOW COLLEGE				
Carryforward	$13,512	$67,795	$100,554	$79,598
Gross Receipts & Carryforward	102,970	85,922	118,621	105,000
Total Funds Available	116,482	153,717	219,175	184,598
Uses of Reimbursed Overhead				
Programmatic Support	48,687	53,163	139,577	150,000
Total Uses of Reimbursed Overhead	48,687	53,163	139,577	150,000
Carryforward	$67,795	$100,554	$79,598	$34,598
DIXIE STATE COLLEGE				
Carryforward	$796	$1,700	$7,700	$15,300
Gross Receipts & Carryforward	52,227	51,000	52,600	52,600
Total Funds Available	53,023	52,700	60,300	67,900
Uses of Reimbursed Overhead				
Other	51,323	45,000	45,000	56,000
Total Uses of Reimbursed Overhead	51,323	45,000	45,000	56,000
Carryforward	$1,700	$7,700	$15,300	$11,900
COLLEGE OF EASTERN UTAH-Education and General				
Carryforward	$12,734	$0	$18,295	($8,981)
Gross Receipts & Carryforward	18,260	18,295	32,863	15,000
Total Funds Available	30,994	18,295	51,158	6,019
Uses of Reimbursed Overhead				
Other	30,994	0	60,139	6,019
Total Uses of Reimbursed Overhead	30,994	0	60,139	6,019
Carryforward	$0	$18,295	($8,981)	$0
COLLEGE OF EASTERN UTAH-San Juan Center				
Carryforward	$166,628	$220,102	$206,641	$180,666
Gross Receipts & Carryforward	86,628	65,575	64,628	89,600
Total Funds Available	253,256	285,677	271,269	270,266
Uses of Reimbursed Overhead				
Other	33,154	79,036	90,603	90,600
Total Uses of Reimbursed Overhead	33,154	79,036	90,603	90,600
Carryforward	$220,102	$206,641	$180,666	$179,666

Table 6
Reimbursed Overhead Gross Receipts and Uses

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Budget FY 2001
UTAH VALLEY STATE COLLEGE				
Carryforward	$246,181	$242,267	$186,283	$358,245
Gross Receipts & Carryforward	349,148	304,099	266,936	0
Total Funds Available	595,329	546,366	453,219	358,245
Uses of Reimbursed Overhead				
Programmatic Support	322,779	263,927	0	188,984
Other:				
Bus Office/Purchasing/Personnel	30,283	67,729	74,761	81,500
Budget Office	0	0	4,132	1,500
Development	0	28,427	16,081	15,000
Academic Grants and Contracts	0	0	0	5,000
Subtotal Other	30,283	96,156	94,974	103,000
Total Uses of Reimbursed Overhead	353,062	360,083	94,974	291,984
Carryforward	$242,267	$186,283	$358,245	$66,261
SALT LAKE COMMUNITY COLLEGE				
Carryforward	$125,896	$146,049	$219,024	$220,084
Gross Receipts & Carryforward	29,179	84,459	52,114	41,500
Total Funds Available	155,075	230,508	271,138	261,584
Uses of Reimbursed Overhead				
Programmatic Support	9,026	11,484	51,054	261,584
Total Uses of Reimbursed Overhead	9,026	11,484	51,054	261,584
Carryforward	$146,049	$219,024	$220,084	$0
UTAH SYSTEM OF HIGHER EDUCATION				
Carryforward	$8,537,321	$9,300,309	$14,379,495	$15,029,031
Gross Receipts & Carryforward	48,207,972	52,924,878	56,552,164	56,509,023
Total Funds Available	56,745,293	62,225,187	70,931,659	71,538,054
Total Uses of Reimbursed Overhead	47,444,984	47,845,692	55,902,628	64,151,042
Carryforward	$9,300,309	$14,379,495	$15,029,031	$7,387,012

TABLE 7: SUMMARY OF CURRENT FUNDS

UNIVERSITY OF UTAH	FY 1999 Actual			FY 2000 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$52,531,560	$16,303,440	$68,835,000	$58,644,365	$17,486,635	$76,131,000
Endowment Income	0	11,300,000	11,300,000	0	21,102,000	21,102,000
Sales and Services	0	238,193,000	238,193,000	0	239,356,000	239,356,000
Other Sources	1,767,824	8,419,176	10,187,000	2,261,478	681,522	2,943,000
Gift, Grant & Contract Funds	0	234,471,000	234,471,000	0	252,797,000	252,797,000
Federal Appropriations	0	0	0	0	0	0
State Appropriations	180,263,900	(3,650,700)	176,613,200	185,973,100	5,173,900	191,147,000
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	234,563,284	505,035,916	739,599,200	246,878,943	536,597,057	783,476,000
Hospital (Including Appropriations)	4,062,800	326,740,000	330,802,800	4,175,800	322,038,200	326,214,000
Auxiliary Enterprises	0	56,461,000	56,461,000	0	57,721,000	57,721,000
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$238,626,084	$888,236,916	$1,126,863,000	$251,054,743	$916,356,257	$1,167,411,000
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$125,594,879	$44,128,121	$169,723,000	$130,049,892	$45,117,108	$175,167,000
Research	5,577,319	138,469,681	144,047,000	5,137,507	151,809,493	156,947,000
Public Service	6,275,952	289,451,048	295,727,000	6,899,116	300,508,884	307,408,000
Academic Support	31,200,453	26,755,547	57,956,000	32,073,537	29,165,463	61,239,000
Student Services	10,216,344	2,480,656	12,697,000	10,623,969	2,878,031	13,502,000
Institutional Support	27,407,337	29,246,663	56,654,000	28,260,647	27,975,353	56,236,000
Oper. & Maintenance of Plant	30,808,651	3,403,349	34,212,000	34,973,142	2,220,858	37,194,000
Scholarships and Fellowships	214,531	20,278,469	20,493,000	306,516	18,996,484	19,303,000
Transfers (Net)	288,460	(2,741,460)	(2,453,000)	393,761	(2,899,761)	(2,506,000)
TOTAL	237,583,926	551,472,074	789,056,000	248,718,087	575,771,913	824,490,000
Hospitals						
Expenditures	4,062,800	310,957,200	315,020,000	4,175,800	329,739,200	333,915,000
Transfers (Net)	0	13,336,000	13,336,000	0	0	0
TOTAL HOSPITALS	4,062,800	324,293,200	328,356,000	4,175,800	329,739,200	333,915,000
Auxiliary Enterprises						
Expenditures	0	44,663,000	44,663,000	0	50,332,000	50,332,000
Transfers (Net)	0	5,642,000	5,642,000	0	0	0
TOTAL	0	50,305,000	50,305,000	0	50,332,000	50,332,000
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	$241,646,726	$926,070,274	$1,167,717,000	$252,893,887	$955,843,113	$1,208,737,000
REV. ABOVE/(BELOW) EXP.	($3,020,642)	($37,833,358)	($40,854,000)	($1,839,144)	($39,486,856)	($41,326,000)

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

UNIVERSITY OF UTAH	FY 2001 Estimated			FY 2002 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$61,882,300	$18,011,200	$79,893,500	$68,809,700	$18,551,500	$87,361,200
Endowment Income	0	21,735,100	21,735,100	0	22,387,200	22,387,200
Sales and Services	0	246,536,700	246,536,700	0	253,932,800	253,932,800
Other Sources	2,913,700	702,000	3,615,700	6,913,700	723,100	7,636,800
Gift, Grant & Contract Funds	0	260,380,900	260,380,900	0	268,192,300	268,192,300
Federal Appropriations	0	0	0	0	0	0
State Appropriations	195,893,500	5,329,100	201,222,600	222,248,400	5,489,000	227,737,400
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	260,689,500	552,695,000	813,384,500	297,971,800	569,275,900	867,247,700
Hospital (Including Appropriations)	4,356,500	331,699,300	336,055,800	4,617,900	341,650,300	346,268,200
Auxiliary Enterprises	0	59,452,600	59,452,600	0	61,236,200	61,236,200
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$265,046,000	$943,846,900	$1,208,892,900	$302,589,700	$972,162,400	$1,274,752,100
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$140,175,614	$46,470,600	$186,646,214	$160,222,719	$47,864,700	$208,087,419
Research	5,517,000	156,363,800	161,880,800	6,306,009	161,054,700	167,360,709
Public Service	7,262,783	309,524,200	316,786,983	8,301,464	318,809,900	327,111,364
Academic Support	32,772,076	30,040,400	62,812,476	37,458,948	30,941,600	68,400,548
Student Services	10,929,615	2,964,400	13,894,015	12,492,705	3,053,300	15,546,005
Institutional Support	28,505,522	28,814,600	57,320,122	32,582,216	29,679,000	62,261,216
Oper. & Maintenance of Plant	34,785,490	2,287,500	37,072,990	39,760,309	2,356,100	42,116,409
Scholarships and Fellowships	239,300	19,566,400	19,805,700	273,523	20,153,400	20,426,923
Transfers (Net)	502,100	(2,986,800)	(2,484,700)	573,907	(3,076,400)	(2,502,493)
TOTAL	260,689,500	593,045,100	853,734,600	297,971,800	610,836,300	908,808,100
Hospitals						
Expenditures	4,356,500	339,631,400	343,987,900	4,617,900	349,820,300	354,438,200
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	4,356,500	339,631,400	343,987,900	4,617,900	349,820,300	354,438,200
Auxiliary Enterprises						
Expenditures	0	51,842,000	51,842 000	0	53,397,300	53,397,300
Transfers (Net)	0	0	0	0	0	0
TOTAL	0	51,842,000	51,842,000	0	53,397,300	53,397,300
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	$265,046,000	$984,518,500	$1,249,564,500	$302,589,700	$1,014,053,900	$1,316,643,600
REV. ABOVE/(BELOW) EXP.	$0	($40,671,600)	($40,671,600)	$0	($41,891,500)	($41,891,500)

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, transfers, accrued expenditures, and other items.

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TABLE 7: SUMMARY OF CURRENT FUNDS

UTAH STATE UNIVERSITY	FY 1999 Actual			FY 2000 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$31,678,281	$17,631,982	$49,310,263	$33,143,881	$19,105,651	$52,249,532
Endowment Income	0	1,327,341	1,327,341	0	1,738,278	1,738,278
Sales and Services	69,326	4,682,680	4,752,006	41,274	4,778,874	4,820,148
Other Sources	861,960	11,811,526	12,673,486	2,974,756	10,066,050	13,040,806
Gift, Grant & Contract Funds	0	103,680,277	103,680,277	0	119,743,727	119,743,727
Federal Appropriations	4,155,030	(60,604)	4,094,426	4,196,707	17,381	4,214,088
State Appropriations	112,101,340	(12,071)	112,089,269	114,690,629	(172,893)	114,517,736
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	148,865,937	139,061,131	287,927,068	155,047,247	155,277,068	310,324,315
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	26,419,633	26,419,633	0	26,570,780	26,570,780
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$148,865,937	$165,480,764	$314,346,701	$155,047,247	$181,847,848	$336,895,095
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$64,111,051	$19,995,100	$84,106,151	$67,264,437	$18,989,352	$86,253,789
Research	16,677,056	63,862,728	80,539,784	15,431,889	61,384,664	76,816,553
Public Service	13,690,307	11,121,695	24,812,002	14,750,338	13,795,984	28,546,322
Academic Support	18,666,819	2,884,252	21,551,071	19,628,287	3,974,952	23,603,239
Student Services	7,079,345	1,412,057	8,491,402	7,034,475	1,921,389	8,955,864
Institutional Support	13,075,107	8,781,127	21,856,234	14,431,968	19,189,605	33,621,573
Operation and Maint. of Plant	15,842,336	9,441	15,851,777	15,176,462	4,503,354	19,679,816
Scholarships and Fellowships	273,186	23,151,277	23,424,463	351,036	23,423,098	23,774,134
Transfers (Net)	881,207	8,554,822	9,436,029	860,768	11,286,928	12,147,696
TOTAL	150,296,414	139,772,499	290,068,913	154,929,660	158,469,326	313,398,986
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	25,540,598	25,540,598	0	26,262,459	26,262,459
Transfers (Net)	0	1,379,486	1,379,486	0	825,702	825,702
TOTAL	0	26,920,084	26,920,084	0	27,088,161	27,088,161
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	$150,296,414	$166,692,583	$316,988,997	$154,929,660	$185,557,487	$340,487,147
REV. ABOVE/(BELOW) EXP.	($1,430,477)	($1,211,819)	($2,642,296)	$117,587	($3,709,639)	($3,592,052)

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

UTAH STATE UNIVERSITY	FY 2001 Estimated			FY 2002 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$36,315,800	$19,678,800	$55,994,600	$38,248,200	$20,269,200	$58,517,400
Endowment Income	0	1,790,400	1,790,400	0	1,844,100	1,844,100
Sales and Services	0	4,922,200	4,922,200	0	5,069,900	5,069,900
Other Sources	575,600	10,368,000	10,943,600	475,000	10,679,000	11,154,000
Gift, Grant & Contract Funds	0	123,336,000	123,336,000	0	127,036,100	127,036,100
Federal Appropriations	3,902,300	17,900	3,920,200	3,902,300	18,400	3,920,700
State Appropriations	120,066,800	(178,100)	119,888,700	134,498,600	(183,400)	134,315,200
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	160,860,500	159,935,200	320,795,700	177,124,100	164,733,300	341,857,400
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	27,367,900	27,367,900	0	28,188,900	28,188,900
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$160,860,500	$187,303,100	$348,163,600	$177,124,100	$192,922,200	$370,046,300
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$71,055,200	$19,559,000	$90,614,200	$78,239,147	$20,145,800	$98,384,947
Research	18,153,700	63,226,200	81,379,900	19,989,107	65,123,000	85,112,107
Public Service	15,165,200	14,209,900	29,375,100	16,698,459	14,636,200	31,334,659
Academic Support	18,358,600	4,094,200	22,452,800	20,214,723	4,217,000	24,431,723
Student Services	6,432,600	1,979,000	8,411,600	7,082,960	2,038,400	9,121,360
Institutional Support	15,578,600	19,765,300	35,343,900	17,153,655	20,358,300	37,511,955
Operation and Maint. of Plant	15,742,600	4,638,500	20,381,100	17,334,236	4,777,700	22,111,936
Scholarships and Fellowships	273,400	24,125,800	24,399,200	301,042	24,849,600	25,150,642
Transfers (Net)	100,600	11,625,500	11,726,100	110,771	11,974,300	12,085,071
TOTAL	160,860,500	163,223,400	324,083,900	177,124,100	168,120,300	345,244,400
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	27,050,300	27,050,300	0	27,861,800	27,861,800
Transfers (Net)	0	850,500	850,500	0	876,000	876,000
TOTAL	0	27,900,800	27,900,800	0	28,737,800	28,737,800
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	$160,860,500	$191,124,200	$351,984,700	$177,124,100	$196,858,100	$373,982,200
REV. ABOVE/(BELOW) EXP.	$0	($3,821,100)	($3,821,100)	$0	($3,935,900)	($3,935,900)

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, transfers, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

WEBER STATE UNIVERSITY	FY 1999 Actual			FY 2000 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$19,508,967	$8,396,035	$27,905,002	$21,653,859	$9,429,537	$31,083,396
Endowment Income	0	693,849	693,849	0	802,447	802,447
Sales and Services	0	808,438	808,438	0	801,104	801,104
Other Sources	0	1,130,685	1,130,685	21,905	2,462,433	2,484,338
Gift, Grant & Contract Funds	0	16,214,989	16,214,989	0	15,488,161	15,488,161
Federal Appropriations	0	0	0	0	0	0
State Appropriations	49,257,500	1,284,669	50,542,169	50,418,900	1,680,263	52,099,163
Transfers From Other Funds	0	0	0	0	472,343	472,343
TOTAL	68,766,467	28,528,665	97,295,132	72,094,664	31,136,288	103,230,952
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	12,145,984	12,145,984	0	12,418,727	12,418,727
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$68,766,467	$40,674,649	$109,441,116	$72,094,664	$43,555,015	$115,649,679
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$36,200,087	$4,764,145	$40,964,232	$38,089,717	$4,651,399	$42,741,116
Research	76,799	781,715	858,514	45,494	872,763	918,257
Public Service	300,971	2,277,179	2,578,150	267,716	1,900,123	2,167,839
Academic Support	8,085,034	3,044,050	11,129,084	8,412,871	3,469,757	11,882,628
Student Services	6,585,071	2,585,073	9,170,144	6,773,952	2,694,759	9,468,711
Institutional Support	10,677,338	(444,954)	10,232,384	11,166,430	2,113,603	13,280,033
Operation and Maint. of Plant	6,991,557	69,349	7,060,906	7,188,726	152,112	7,340,838
Scholarships and Fellowships	0	10,834,620	10,834,620	0	11,020,970	11,020,970
Transfers (Net)	0	2,144,955	2,144,955	0	3,278,451	3,278,451
TOTAL	68,916,857	26,056,132	94,972,989	71,944,906	30,153,937	102,098,843
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	0		0	14,233,571	14,233,571
Transfers (Net)	0	0		0	(2,008,528)	(2,008,528)
TOTAL	0	0	0	0	12,225,043	12,225,043
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	$68,916,857	$26,056,132	$94,972,989	$71,944,906	$42,378,980	$114,323,886
REV. ABOVE/(BELOW) EXP.	($150,390)	$14,618,517	$14,468,127	$149,758	$1,176,035	$1,325,793

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

WEBER STATE UNIVERSITY	FY 2001 Estimated			FY 2002 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$22,333,600	$9,712,400	$32,046,000	$24,481,400	$10,003,800	$34,485,200
Endowment Income	0	826,500	826,500	0	851,300	851,300
Sales and Services	0	825,100	825,100	0	849,900	849,900
Other Sources	0	2,536,300	2,536,300	0	2,612,400	2,612,400
Gift, Grant & Contract Funds	0	15,952,800	15,952,800	0	16,431,400	16,431,400
Federal Appropriations	0	0	0	0	0	0
State Appropriations	53,407,600	1,730,700	55,138,300	60,304,000	1,782,600	62,086,600
Transfers From Other Funds	0	486,500	486,500	0	501,100	501,100
TOTAL	75,741,200	32,070,300	107,811,500	84,785,400	33,032,500	117,817,900
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	12,791,300	12,791,300	0	13,175,000	13,175,000
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$75,741,200	$44,861,600	$120,602,800	$84,785,400	$46,207,500	$130,992,900
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$40,585,948	$4,790,900	$45,376,848	$45,432,286	$4,934,600	$50,366,886
Research	295,747	898,900	1,194,647	331,062	925,900	1,256,962
Public Service	0	1,957,100	1,957,100	0	2,015,800	2,015,800
Academic Support	8,535,846	3,573,800	12,109,646	9,555,105	3,681,000	13,236,105
Student Services	6,578,735	2,775,600	9,354,335	7,364,297	2,858,900	10,223,197
Institutional Support	11,445,323	2,177,000	13,622,323	12,812,000	2,242,300	15,054,300
Operation and Maint. of Plant	8,299,601	156,700	8,456,301	9,290,650	161,400	9,452,050
Scholarships and Fellowships	0	11,351,600	11,351,600	0	11,692,100	11,692,100
Transfers (Net)	0	3,376,800	3,376,800	0	3,478,100	3,478,100
TOTAL	75,741,200	31,058,400	106,799,600	84,785,400	31,990,100	116,775,500
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	14,660,600	14,660,600	0	15,100,400	15,100,400
Transfers (Net)	0	(2,068,800)	(2,068,800)	0	(2,130,900)	(2,130,900)
TOTAL	0	12,591,800	12,591,800	0	12,969,500	12,969,500
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	$75,741,200	$43,650,200	$119,391,400	$84,785,400	$44,959,600	$129,745,000
REV. ABOVE/(BELOW) EXP.	$0	$1,211,400	$1,211,400	$0	$1,247,900	$1,247,900

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, transfers, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

SOUTHERN UTAH UNIVERSITY	FY 1999 Actual			FY 2000 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$8,279,090	$3,768,283	$12,047,373	$8,691,312	$3,976,071	$12,667,383
Endowment Income	0	177,957	177,957	0	192,592	192,592
Sales and Services	8,535	7,198,166	7,206,701	1,316	7,574,797	7,576,113
Other Sources	240	584,733	584,973	331,400	382,152	713,552
Gift, Grant & Contract Funds	0	11,082,608	11,082,608	0	11,756,880	11,756,880
Federal Appropriations	0	0	0	0	0	0
State Appropriations	22,299,700	1,010,079	23,309,779	22,721,600	1,173,446	23,895,046
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	30,587,565	23,821,826	54,409,391	31,745,628	25,055,938	56,801,566
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	5,436,687	5,436,687	0	5,663,644	5,663,644
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$30,587,565	$29,258,513	$59,846,078	$31,745,628	$30,719,582	$62,465,210
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$15,308,117	$1,591,963	$16,900,080	$16,047,968	$2,291,110	$18,339,078
Research	0	0	0	0	0	0
Public Service	366,660	8,382,343	8,749,003	425,239	9,274,170	9,699,409
Academic Support	2,808,768	1,687,171	4,495,939	2,765,662	1,510,985	4,276,647
Student Services	3,263,692	1,877,875	5,141,567	2,272,142	3,310,562	5,582,704
Institutional Support	4,548,173	944,106	5,492,279	4,623,832	1,039,692	5,663,524
Operation and Maint. of Plant	4,122,691	40,586	4,163,277	4,264,700	37,659	4,302,359
Scholarships and Fellowships	27,900	7,241,298	7,269,198	32,775	7,611,465	7,644,240
Transfers (Net)	942,875	(195,151)	747,724	1,497,349	(1,275,783)	221,566
TOTAL	31,388,876	21,570,191	52,959,067	31,929,667	23,799,860	55,729,527
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	5,485,961	5,485,961	0	5,611,325	5,611,325
Transfers (Net)	0	964,967	964,967	0	1,105,836	1,105,836
TOTAL	0	6,450,928	6,450,928	0	6,717,161	6,717,161
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	$31,388,876	$28,021,119	$59,409,995	$31,929,667	$30,517,021	$62,446,688
REV. ABOVE/(BELOW) EXP.	($801,311)	$1,237,394	$436,083	($184,039)	$202,561	$18,522

Note. The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

SOUTHERN UTAH UNIVERSITY	FY 2001 Estimated			FY 2002 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$9,275,650	$4,095,400	$13,371,050	$9,731,400	$4,218,300	$13,949,700
Endowment Income	0	198,400	198,400	0	204,400	204,400
Sales and Services	6,000	7,802,000	7,808,000	6,000	8,036,100	8,042,100
Other Sources	0	393,600	393,600	0	405,400	405,400
Gift, Grant & Contract Funds	0	12,109,600	12,109,600	0	12,472,900	12,472,900
Federal Appropriations	0	0	0	0	0	0
State Appropriations	24,594,000	1,208,600	25,802,600	28,002,600	1,244,900	29,247,500
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	33,875,650	25,807,600	59,683,250	37,740,000	26,582,000	64,322,000
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	5,833,600	5,833,600	0	6,008,600	6,008,600
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$33,875,650	$31,641,200	$65,516,850	$37,740,000	$32,590,600	$70,330,600
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$16,145,386	$2,359,800	$18,505,186	$17,987,163	$2,430,600	$20,417,763
Research	13,200	0	13,200	14,706	0	14,706
Public Service	437,654	9,552,400	9,990,054	487,579	9,839,000	10,326,579
Academic Support	3,722,083	1,556,300	5,278,383	4,146,678	1,603,000	5,749,678
Student Services	3,716,594	3,409,900	7,126,494	4,140,563	3,512,200	7,652,763
Institutional Support	4,634,500	1,070,900	5,705,400	5,163,179	1,103,000	6,266,179
Operation and Maint. of Plant	5,033,360	38,800	5,072,160	5,607,538	40,000	5,647,538
Scholarships and Fellowships	27,444	7,839,800	7,867,244	30,575	8,075,000	8,105,575
Transfers (Net)	145,429	(1,314,100)	(1,168,671)	162,019	(1,353,500)	(1,191,481)
TOTAL	33,875,650	24,513,800	58,389,450	37,740,000	25,249,300	62,989,300
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	5,779,700	5,779,700	0	5,953,100	5,953,100
Transfers (Net)	0	1,139,000	1,139,000	0	1,173,200	1,173,200
TOTAL	0	6,918,700	6,918,700	0	7,126,300	7,126,300
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	$33,875,650	$31,432,500	$65,308,150	$37,740,000	$32,375,600	$70,115,600
REV. ABOVE/(BELOW) EXP.	$0	$208,700	$208,700	$0	$215,000	$215,000

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, transfers, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

SNOW COLLEGE	FY 1999 Actual			FY 2000 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$3,012,955	$420,346	$3,433,301	$3,475,943	$818,878	$4,294,821
Endowment Income	0	191,873	191,873	0	512,253	512,253
Sales and Services	0	223,380	223,380	0	787,095	787,095
Other Sources	78,049	932,291	1,010,340	565,076	1,314,717	1,879,793
Gift, Grant & Contract Funds	0	4,168,175	4,168,175	0	4,389,304	4,389,304
Federal Appropriations	0	0	0	0	0	0
State Appropriations	10,840,900	108,811	10,949,711	15,025,900	40,502	15,066,402
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	13,931,904	6,044,876	19,976,780	19,066,919	7,862,749	26,929,668
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	1,543,230	1,543,230	0	1,702,872	1,702,872
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$13,931,904	$7,588,106	$21,520,010	$19,066,919	$9,565,621	$28,632,540
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$6,022,226	$1,367,416	$7,389,642	$8,630,421	$1,807,813	$10,438,234
Research	0	16,209	16,209	0	17,932	17,932
Public Service	0	1,388,341	1,388,341	0	1,066,440	1,066,440
Academic Support	1,364,255	465,311	1,829,566	1,664,841	376,444	2,041,285
Student Services	1,965,239	320,507	2,285,746	2,380,136	353,777	2,733,913
Institutional Support	2,811,812	82,918	2,894,730	3,302,140	874,716	4,176,856
Operation and Maint. of Plant	2,116,383	25,842	2,142,225	2,945,692	(128,568)	2,817,124
Scholarships and Fellowships	35,100	2,102,206	2,137,306	34,500	2,906,232	2,940,732
Transfers (Net)	278,573	(138,858)	139,715	(13,256)	25,251	11,995
TOTAL	14,593,588	5,629,892	20,223,480	18,944,474	7,300,037	26,244,511
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	1,481,312	1,481,312	0	1,879,483	1,879,483
Transfers (Net)	0	111,383	111,383	0	0	0
TOTAL	0	1,592,695	1,592,695	0	1,879,483	1,879,483
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	$14,593,588	$7,222,587	$21,816,175	$18,944,474	$9,179,520	$28,123,994
REV. ABOVE/(BELOW) EXP.	($661,684)	$365,519	($296,165)	$122,445	$386,101	$508,546

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

SNOW COLLEGE	FY 2001 Estimated			FY 2002 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$3,691,900	$843,400	$4,535,300	$3,449,000	$868,700	$4,317,700
Endowment Income	0	527,600	527,600	0	543,400	543,400
Sales and Services	40,000	810,700	850,700	40,000	835,000	875,000
Other Sources	485,000	1,354,200	1,839,200	485,000	1,394,800	1,879,800
Gift, Grant & Contract Funds	0	4,521,000	4,521,000	0	4,656,600	4,656,600
Federal Appropriations	0	0	0	0	0	0
State Appropriations	15,879,100	41,700	15,920,800	17,087,800	43,000	17,130,800
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	20,096,000	8,098,600	28,194,600	21,061,800	8,341,500	29,403,300
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	1,754,000	1,754,000	0	1,806,600	1,806,600
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$20,096,000	$9,852,600	$29,948,600	$21,061,800	$10,148,100	$31,209,900
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$8,804,192	$1,862,000	$10,666,192	$9,227,314	$1,917,900	$11,145,214
Research	0	18,500	18,500	0	19,100	19,100
Public Service	0	1,098,400	1,098,400	0	1,131,400	1,131,400
Academic Support	1,541,961	387,700	1,929,661	1,616,067	399,300	2,015,367
Student Services	2,430,557	364,400	2,794,957	2,547,368	375,300	2,922,668
Institutional Support	4,098,884	901,000	4,999,884	4,295,874	928,000	5,223,874
Operation and Maint. of Plant	3,173,906	(132,400)	3,041,506	3,326,442	(136,400)	3,190,042
Scholarships and Fellowships	46,500	2,993,400	3,039,900	48,735	3,083,200	3,131,935
Transfers (Net)	0	26,000	26,000	0	26,800	26,800
TOTAL	20,096,000	7,519,000	27,615,000	21,061,800	7,744,600	28,806,400
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	1,935,900	1,935,900	0	1,994,000	1,994,000
Transfers (Net)	0	0	0	0	0	0
TOTAL	0	1,935,900	1,935,900	0	1,994,000	1,994,000
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	$20,096,000	$9,454,900	$29,550,900	$21,061,800	$9,738,600	$30,800,400
REV. ABOVE/(BELOW) EXP.	$0	$397,700	$397,700	$0	$409,500	$409,500

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, transfers, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

DIXIE STATE COLLEGE	FY 1999 Actual			FY 2000 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$3,875,980	$2,570,140	$6,446,120	$4,516,486	$2,336,326	$6,852,812
Endowment Income	0	331,393	331,393	0	755,568	755,568
Sales and Services	0	0	0	8,164	(8,164)	0
Other Sources	93,542	663,851	757,393	241,920	1,221,474	1,463,394
Gift, Grant & Contract Funds	0	5,704,108	5,704,108	0	5,193,847	5,193,847
Federal Appropriations	0	0	0	0	0	0
State Appropriations	13,307,000	36,500	13,343,500	14,076,900	12,252	14,089,152
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	17,276,522	9,305,992	26,582,514	18,843,470	9,511,303	28,354,773
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	2,197,439	2,197,439	0	2,512,671	2,512,671
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$17,276,522	$11,503,431	$28,779,953	$18,843,470	$12,023,974	$30,867,444
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$7,370,660	$2,176,488	$9,547,148	$8,127,398	$1,943,592	$10,070,990
Research	0	0	0	0	0	0
Public Service	263,472	1,090,788	1,354,260	324,418	1,248,041	1,572,459
Academic Support	1,482,564	568,476	2,051,040	2,033,886	(287,129)	1,746,757
Student Services	1,849,262	739,842	2,589,104	1,886,872	1,006,402	2,893,274
Institutional Support	2,569,245	28,569	2,597,814	2,520,115	49,120	2,569,235
Operation and Maint. of Plant	2,849,757	3,096	2,852,853	3,086,440	65,621	3,152,061
Scholarships and Fellowships	32,900	4,305,471	4,338,371	32,900	4,632,157	4,665,057
Transfers (Net)	829,162	(74,189)	754,973	862,152	99,326	961,478
TOTAL	17,247,022	8,838,541	26,085,563	18,874,181	8,757,130	27,631,311
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	2,128,949	2,128,949	0	2,698,564	2,698,564
Transfers (Net)	0	384,347	384,347	0	(232,766)	(232,766)
TOTAL	0	2,513,296	2,513,296	0	2,465,798	2,465,798
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	$17,247,022	$11,351,837	$28,598,859	$18,874,181	$11,222,928	$30,097,109
REV. ABOVE/(BELOW) EXP.	$29,500	$151,594	$181,094	($30,711)	$801,046	$770,335

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

DIXIE STATE COLLEGE	FY 2001 Estimated			FY 2002 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$5,067,000	$2,406,400	$7,473,400	$5,550,300	$2,478,600	$8,028,900
Endowment Income	0	778,200	778,200	0	801,500	801,500
Sales and Services	0	(8,400)	(8,400)	0	(8,700)	(8,700)
Other Sources	0	1,258,100	1,258,100	0	1,295,800	1,295,800
Gift, Grant & Contract Funds	0	5,349,700	5,349,700	0	5,510,200	5,510,200
Federal Appropriations	0	0	0	0	0	0
State Appropriations	15,551,400	12,600	15,564,000	17,716,600	13,000	17,729,600
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	20,618,400	9,796,600	30,415,000	23,266,900	10,090,400	33,357,300
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	2,588,100	2,588,100	0	2,665,700	2,665,700
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$20,618,400	$12,384,700	$33,003,100	$23,266,900	$12,756,100	$36,023,000
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$9,115,584	$2,001,900	$11,117,484	$10,286,510	$2,062,000	$12,348,510
Research	0	0	0	0	0	0
Public Service	295,295	1,285,500	1,580,795	333,227	1,324,100	1,657,327
Academic Support	1,768,583	(295,700)	1,472,883	1,995,763	(304,600)	1,691,163
Student Services	2,585,615	1,036,600	3,622,215	2,917,746	1,067,700	3,985,446
Institutional Support	2,680,188	50,600	2,730,788	3,024,467	52,100	3,076,567
Operation and Maint. of Plant	4,113,610	67,600	4,181,210	4,642,016	69,600	4,711,616
Scholarships and Fellowships	59,525	4,771,100	4,830,625	67,171	4,914,200	4,981,371
Transfers (Net)	0	102,300	102,300	0	105,400	105,400
TOTAL	20,618,400	9,019,900	29,638,300	23,266,900	9,290,500	32,557,400
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	2,779,500	2,779,500	0	2,862,900	2,862,900
Transfers (Net)	0	(239,700)	(239,700)	0	(246,900)	(246,900)
TOTAL	0	2,539,800	2,539,800	0	2,616,000	2,616,000
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	$20,618,400	$11,559,700	$32,178,100	$23,266,900	$11,906,500	$35,173,400
REV. ABOVE/(BELOW) EXP.	$0	$825,000	$825,000	$0	$849,600	$849,600

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, transfers, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

COLLEGE OF EASTERN UTAH	FY 1999 Actual			FY 2000 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$2,067,640	$474,988	$2,542,628	$2,236,434	$499,919	$2,736,353
Endowment Income	0	376,381	376,381	0	382,784	382,784
Sales and Services	0	587,010	587,010	0	328,960	328,960
Other Sources	22,526	(22,526)	0	40,624	261,797	302,421
Gift, Grant & Contract Funds	0	6,100,549	6,100,549	0	3,957,276	3,957,276
Federal Appropriations	0	0	0	0	0	0
State Appropriations	10,615,600	40,333	10,655,933	10,981,900	1,573,316	12,555,216
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	12,705,766	7,556,735	20,262,501	13,258,958	7,004,052	20,263,010
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	2,549,353	2,549,353	0	2,608,176	2,608,176
Independent Operations	0	1,811,029	1,811,029	0	1,660,950	1,660,950
TOTAL REVENUES	$12,705,766	$11,917,117	$24,622,883	$13,258,958	$11,273,178	$24,532,136
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$5,056,734	$1,776,210	$6,832,944	$5,281,645	$1,410,555	$6,692,200
Research	0	0	0	0	0	0
Public Service	0	1,532,116	1,532,116	0	1,364,149	1,364,149
Academic Support	1,610,971	906,925	2,517,896	1,916,780	473,220	2,390,000
Student Services	1,595,479	1,102,661	2,698,140	1,864,013	905,919	2,769,932
Institutional Support	1,943,871	590,068	2,533,939	2,048,361	886,434	2,934,795
Operation and Maint. of Plant	1,704,805	(55,686)	1,649,119	1,689,059	(39,504)	1,649,555
Scholarships and Fellowships	118,966	3,679,913	3,798,879	594,304	3,341,193	3,935,497
Transfers (Net)	542,046	(868,993)	(326,947)	107,312	(400,835)	(293,523)
TOTAL	12,572,872	8,663,214	21,236,086	13,501,474	7,941,131	21,442,605
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	2,974,844	2,974,844	0	2,989,992	2,989,992
Transfers (Net)	0	36,138	36,138	0	33,772	33,772
TOTAL	0	3,010,982	3,010,982	0	3,023,764	3,023,764
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	$12,572,872	$11,674,196	$24,247,068	$13,501,474	$10,964,895	$24,466,369
REV. ABOVE/(BELOW) EXP.	$132,894	$242,921	$375,815	($242,516)	$308,283	$65,767

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

COLLEGE OF EASTERN UTAH	FY 2001 Estimated			FY 2002 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$2,138,200	$514,900	$2,653,100	$2,270,100	$530,300	$2,800,400
Endowment Income	0	394,300	394,300	0	406,100	406,100
Sales and Services	0	338,800	338,800	0	349,000	349,000
Other Sources	1,000	269,700	270,700	0	277,800	277,800
Gift, Grant & Contract Funds	0	4,076,000	4,076,000	0	4,198,300	4,198,300
Federal Appropriations	0	0	0	0	0	0
State Appropriations	11,606,900	1,620,500	13,227,400	12,302,100	1,669,100	13,971,200
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	13,746,100	7,214,200	20,960,300	14,572,200	7,430,600	22,002,800
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	2,686,400	2,686,400	0	2,767,000	2,767,000
Independent Operations	0	1,710,800	1,710,800	0	1,762,100	1,762,100
TOTAL REVENUES	$13,746,100	$11,611,400	$25,357,500	$14,572,200	$11,959,700	$26,531,900
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$5,259,725	$1,452,900	$6,712,625	$5,575,819	$1,496,500	$7,072,319
Research	0	0	0	0	0	0
Public Service	0	1,405,100	1,405,100	0	1,447,300	1,447,300
Academic Support	1,827,528	487,400	2,314,928	1,937,357	502,000	2,439,357
Student Services	1,741,272	933,100	2,674,372	1,845,917	961,100	2,807,017
Institutional Support	2,734,257	913,000	3,647,257	2,898,578	940,400	3,838,978
Operation and Maint. of Plant	1,826,560	(40,700)	1,785,860	1,936,331	(41,900)	1,894,431
Scholarships and Fellowships	356,758	3,441,400	3,798,158	378,198	3,544,600	3,922,798
Transfers (Net)	0	(412,900)	(412,900)	0	(425,300)	(425,300)
TOTAL	13,746,100	8,179,300	21,925,400	14,572,200	8,424,700	22,996,900
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	3,079,700	3,079,700	0	3,172,100	3,172,100
Transfers (Net)	0	34,800	34,800	0	35,800	35,800
TOTAL	0	3,114,500	3,114,500	0	3,207,900	3,207,900
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	$13,746,100	$11,293,800	$25,039,900	$14,572,200	$11,632,600	$26,204,800
REV. ABOVE/(BELOW) EXP.	$0	$317,600	$317,600	$0	$327,100	$327,100

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, transfers, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

UTAH VALLEY STATE COLLEGE	FY 1999 Actual			FY 2000 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$19,431,713	$7,912,207	$27,343,920	$21,875,440	$7,937,295	$29,812,735
Endowment Income	0	0	0	0	0	0
Sales and Services	23,876	4,570,893	4,594,769	29,990	5,345,981	5,375,971
Other Sources	294,282	941,152	1,235,434	232,969	1,425,981	1,658,950
Gift, Grant & Contract Funds	0	17,174,560	17,174,560	0	16,567,018	16,567,018
Federal Appropriations	0	0	0	0	0	0
State Appropriations	30,168,300	227,446	30,395,746	33,068,300	149,700	33,218,000
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	49,918,171	30,826,258	80,744,429	55,206,699	31,425,975	86,632,674
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	10,682,885	10,682,885	0	10,876,298	10,876,298
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$49,918,171	$41,509,143	$91,427,314	$55,206,699	$42,302,273	$97,508,972
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$25,383,842	$6,961,638	$32,345,480	$28,047,510	$7,066,695	$35,114,205
Research	0	0	0	0	0	0
Public Service	57,006	102,277	159,283	107,772	122,454	230,226
Academic Support	5,004,463	2,327,258	7,331,721	5,752,962	2,939,263	8,692,225
Student Services	5,040,209	7,538,125	12,578,334	5,285,134	5,419,338	10,704,472
Institutional Support	9,056,770	3,119,518	12,176,288	8,652,396	3,920,605	12,573,001
Operation and Maint. of Plant	5,980,830	80,078	6,060,908	6,176,630	77,543	6,254,173
Scholarships and Fellowships	0	8,949,444	8,949,444	0	9,856,646	9,856,646
Transfers (Net)	0	667,345	667,345	628,096	1,174,285	1,802,381
TOTAL	50,523,120	29,745,683	80,268,803	54,650,500	30,576,829	85,227,329
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	10,486,503	10,486,503	0	10,253,560	10,253,560
Transfers (Net)	0	384,438	384,438	0	0	0
TOTAL	0	10,870,941	10,870,941	0	10,253,560	10,253,560
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	$50,523,120	$40,616,624	$91,139,744	$54,650,500	$40,830,389	$95,480,889
REV. ABOVE/(BELOW) EXP.	($604,949)	$892,519	$287,570	$556,199	$1,471,884	$2,028,083

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

UTAH VALLEY STATE COLLEGE	FY 2001 Estimated			FY 2002 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$22,448,300	$8,175,400	$30,623,700	$25,617,900	$8,420,700	$34,038,600
Endowment Income	0	0	0	0	0	0
Sales and Services	18,000	5,506,400	5,524,400	18,000	5,671,600	5,689,600
Other Sources	230,000	1,468,800	1,698,800	230,000	1,512,900	1,742,900
Gift, Grant & Contract Funds	0	17,064,000	17,064,000	0	17,575,900	17,575,900
Federal Appropriations	0	0	0	0	0	0
State Appropriations	36,488,400	154,200	36,642,600	44,133,600	158,800	44,292,400
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	59,184,700	32,368,800	91,553,500	69,999,500	33,339,900	103,339,400
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	11,202,600	11,202,600	0	11,538,700	11,538,700
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$59,184,700	$43,571,400	$102,756,100	$69,999,500	$44,878,600	$114,878,100
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$30,288,319	$7,278,700	$37,567,019	$35,822,893	$7,497,100	$43,319,993
Research	0	0	0	0	0	0
Public Service	120,564	126,100	246,664	142,595	129,900	272,495
Academic Support	5,746,921	3,027,400	8,774,321	6,797,054	3,118,200	9,915,254
Student Services	5,493,919	5,581,900	11,075,819	6,497,821	5,749,400	12,247,221
Institutional Support	11,216,917	4,038,200	15,255,117	13,266,580	4,159,300	17,425,880
Operation and Maint. of Plant	6,318,060	79,900	6,397,960	7,472,557	82,300	7,554,857
Scholarships and Fellowships	0	10,152,300	10,152,300	0	10,456,900	10,456,900
Transfers (Net)	0	1,209,500	1,209,500	0	1,245,800	1,245,800
TOTAL	59,184,700	31,494,000	90,678,700	69,999,500	32,438,900	102,438,400
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	10,561,200	10,561,200	0	10,878,000	10,878,000
Transfers (Net)	0	0	0	0	0	0
TOTAL	0	10,561,200	10,561,200	0	10,878,000	10,878,000
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	$59,184,700	$42,055,200	$101,239,900	$69,999,500	$43,316,900	$113,316,400
REV. ABOVE/(BELOW) EXP.	$0	$1,516,200	$1,516,200	$0	$1,561,700	$1,561,700

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, transfers, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

SALT LAKE COMMUNITY COLLEGE	FY 1999 Actual			FY 2000 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$18,433,602	$6,981,465	$25,415,067	$20,444,625	$7,139,099	$27,583,724
Endowment Income	0	130,018	130,018	0	2,577,089	2,577,089
Sales and Services	68,530	465,958	534,488	79,524	295,885	375,409
Other Sources	824,553	2,303,603	3,128,156	729,160	634,563	1,363,723
Gift, Grant & Contract Funds	0	11,962,711	11,962,711	0	12,118,809	12,118,809
Federal Appropriations	0	0	0	0	0	0
State Appropriations	46,254,300	593,576	46,847,876	47,137,300	1,486,418	48,623,718
Transfers From Other Funds	0	0	0	0	624,056	624,056
TOTAL	65,580,985	22,437,331	88,018,316	68,390,609	24,875,919	93,266,528
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	9,302,496	9,302,496	0	10,057,984	10,057,984
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$65,580,985	$31,739,827	$97,320,812	$68,390,609	$34,933,903	$103,324,512
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$34,841,344	$4,854,225	$39,695,569	$36,620,033	$4,852,422	$41,472,455
Research	0	0	0	0	0	0
Public Service	151,690	1,051,081	1,202,771	168,981	1,395,561	1,564,542
Academic Support	4,932,863	564,273	5,497,136	5,901,294	488,142	6,389,436
Student Services	5,451,494	4,336,977	9,788,471	5,477,464	4,452,064	9,929,528
Institutional Support	8,975,074	1,602,120	10,577,194	9,200,505	1,561,180	10,761,685
Operation and Maint. of Plant	8,457,301	280,755	8,738,056	9,145,609	145,891	9,291,500
Scholarships and Fellowships	405,956	7,282,781	7,688,737	193,794	8,034,128	8,227,922
Transfers (Net)	1,426,329	1,567,018	2,993,347	2,498,671	2,186,874	4,685,545
TOTAL	64,642,051	21,539,230	86,181,281	69,206,351	23,116,262	92,322,613
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	9,356,385	9,356,385	0	9,306,771	9,306,771
Transfers (Net)	0	14,000	14,000	0	139,724	139,724
TOTAL	0	9,370,385	9,370,385	0	9,446,495	9,446,495
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	$64,642,051	$30,909,615	$95,551,666	$69,206,351	$32,562,757	$101,769,108
REV. ABOVE/(BELOW) EXP.	$938,934	$830,212	$1,769,146	($815,742)	$2,371,146	$1,555,404

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

SALT LAKE COMMUNITY COLLEGE	FY 2001 Estimated			FY 2002 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$20,430,400	$7,353,300	$27,783,700	$22,065,800	$7,573,900	$29,639,700
Endowment Income	0	2,654,400	2,654,400	0	2,734,000	2,734,000
Sales and Services	65,000	304,800	369,800	65,000	313,900	378,900
Other Sources	200,000	653,600	853,600	200,000	673,200	873,200
Gift, Grant & Contract Funds	0	12,482,400	12,482,400	0	12,856,900	12,856,900
Federal Appropriations	0	0	0	0	0	0
State Appropriations	50,147,300	1,531,000	51,678,300	55,402,200	1,576,900	56,979,100
Transfers From Other Funds	0	642,800	642,800	0	662,100	662,100
TOTAL	70,842,700	25,622,300	96,465,000	77,733,000	26,390,900	104,123,900
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	10,359,700	10,359,700	0	10,670,500	10,670,500
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$70,842,700	$35,982,000	$106,824,700	$77,733,000	$37,061,400	$114,794,400
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$39,164,000	$4,998,000	$44,162,000	$42,973,167	$5,147,900	$48,121,067
Research	0	0	0	0	0	0
Public Service	184,900	1,437,400	1,622,300	202,884	1,480,500	1,683,384
Academic Support	5,399,500	502,800	5,902,300	5,924,666	517,900	6,442,566
Student Services	5,887,800	4,585,600	10,473,400	6,460,459	4,723,200	11,183,659
Institutional Support	9,991,600	1,608,000	11,599,600	10,963,403	1,656,200	12,619,603
Operation and Maint. of Plant	10,023,200	150,300	10,173,500	10,998,076	154,800	11,152,876
Scholarships and Fellowships	191,700	8,275,200	8,466,900	210,345	8,523,500	8,733,845
Transfers (Net)	0	2,308,900	2,308,900	0	2,378,200	2,378,200
TOTAL	70,842,700	23,866,200	94,708,900	77,733,000	24,582,200	102,315,200
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	9,586,000	9,586,000	0	9,873,600	9,873,600
Transfers (Net)	0	143,900	143,900	0	148,200	148,200
TOTAL	0	9,729,900	9,729,900	0	10,021,800	10,021,800
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	$70,842,700	$33,596,100	$104,438,800	$77,733,000	$34,604,000	$112,337,000
REV. ABOVE/(BELOW) EXP.	$0	$2,385,900	$2,385,900	$0	$2,457,400	$2,457,400

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, transfers, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

TOTAL - NINE INSTITUTION	FY 1999 Actual			FY 2000 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$158,819,788	$64,458,886	$223,278,674	$174,682,345	$68,729,411	$243,411,756
Endowment Income	0	14,528,812	14,528,812	0	28,063,011	28,063,011
Sales and Services	170,267	256,729,525	256,899,792	160,268	259,260,532	259,420,800
Other Sources	3,942,976	26,764,491	30,707,467	7,061,546	18,788,431	25,849,977
Gift, Grant & Contract Funds	0	410,558,977	410,558,977	0	442,012,022	442,012,022
Federal Appropriations	4,155,030	(60,604)	4,094,426	4,196,707	17,381	4,214,088
State Appropriations	475,108,540	(361,357)	474,747,183	494,094,529	11,116,904	505,211,433
Transfers From Other Funds	0	0	0	0	1,096,399	1,096,399
TOTAL	642,196,601	772,618,730	1,414,815,331	680,195,395	829,084,091	1,509,279,486
Hospital (Including Appropriations)	4,062,800	326,740,000	330,802,800	4,175,800	322,038,200	326,214,000
Auxiliary Enterprises	0	126,738,707	126,738,707	0	130,132,152	130,132,152
Independent Operations	0	1,811,029	1,811,029	0	1,660,950	1,660,950
TOTAL REVENUES	$646,259,401	$1,227,908,466	$1,874,167,867	$684,371,195	$1,282,915,393	$1,967,286,588
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$319,888,940	$87,615,306	$407,504,246	$338,159,021	$88,130,046	$426,289,067
Research	22,331,174	203,130,333	225,461,507	20,614,890	214,084,852	234,699,742
Public Service	21,106,058	316,396,868	337,502,926	22,943,580	330,675,806	353,619,386
Academic Support	75,156,190	39,203,263	114,359,453	80,153,120	42,108,097	122,261,217
Student Services	43,046,135	22,393,773	65,439,908	43,598,157	22,942,241	66,540,398
Institutional Support	81,064,727	43,950,135	125,014,862	84,206,394	57,610,308	141,816,702
Operation and Maint. of Plant	78,874,311	3,856,810	82,731,121	84,646,460	7,034,966	91,681,426
Scholarships and Fellowships	1,108,539	87,825,479	88,934,018	1,545,825	89,822,373	91,368,198
Transfers (Net)	5,188,652	8,915,489	14,104,141	6,440,718	13,868,871	20,309,589
TOTAL	647,764,726	813,287,456	1,461,052,182	682,308,165	866,277,560	1,548,585,725
Hospitals						
Expenditures	4,062,800	310,957,200	315,020,000	4,175,800	329,739,200	333,915,000
Transfers (Net)	0	13,336,000	13,336,000	0	0	0
TOTAL HOSPITALS	4,062,800	324,293,200	328,356,000	4,175,800	329,739,200	333,915,000
Auxiliary Enterprises						
Expenditures	0	102,117,552	102,117,552	0	123,567,725	123,567,725
Transfers (Net)	0	8,916,759	8,916,759	0	(136,260)	(136,260)
TOTAL	0	111,034,311	111,034,311	0	123,431,465	123,431,465
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	$651,827,526	$1,248,614,967	$1,900,442,493	$686,483,965	$1,319,448,225	$2,005,932,190
REV. ABOVE/(BELOW) EXP.	($5,568,125)	($20,706,501)	($26,274,626)	($2,112,770)	($36,532,832)	($38,645,602)

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

TOTAL - NINE INSTITUTION	FY 2001 Estimated			FY 2002 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$183,583,150	$70,791,200	$254,374,350	$200,223,800	$72,915,000	$273,138,800
Endowment Income	0	28,904,900	28,904,900	0	29,772,000	29,772,000
Sales and Services	129,000	267,038,300	267,167,300	129,000	275,049,500	275,178,500
Other Sources	4,405,300	19,352,200	23,757,500	8,303,700	19,932,800	28,236,500
Gift, Grant & Contract Funds	0	455,272,400	455,272,400	0	468,930,600	468,930,600
Federal Appropriations	3,902,300	17,900	3,920,200	3,902,300	18,400	3,920,700
State Appropriations	523,635,000	11,450,300	535,085,300	591,695,900	11,793,900	603,489,800
Transfers From Other Funds	0	1,129,300	1,129,300	0	1,163,200	1,163,200
TOTAL	715,654,750	853,956,500	1,569,611,250	804,254,700	879,575,400	1,683,830,100
Hospital (Including Appropriations)	4,356,500	331,699,300	336,055,800	4,617,900	341,650,300	346,268,200
Auxiliary Enterprises	0	134,036,200	134,036,200	0	138,057,200	138,057,200
Independent Operations	0	1,710,800	1,710,800	0	1,762,100	1,762,100
TOTAL REVENUES	$720,011,250	$1,321,402,800	$2,041,414,050	$808,872,600	$1,361,045,000	$2,169,917,600
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$360,593,968	$90,773,800	$451,367,768	$405,767,018	$93,497,100	$499,264,118
Research	23,979,647	220,507,400	244,487,047	26,640,884	227,122,700	253,763,584
Public Service	23,466,396	340,596,100	364,062,496	26,166,208	350,814,100	376,980,308
Academic Support	79,673,098	43,371,200	123,044,298	89,646,361	44,672,200	134,318,561
Student Services	45,796,707	23,630,500	69,427,207	51,349,836	24,339,500	75,689,336
Institutional Support	90,885,791	59,338,600	150,224,391	102,159,952	61,118,600	163,278,552
Operation and Maint. of Plant	89,316,387	7,246,200	96,562,587	100,368,155	7,463,600	107,831,755
Scholarships and Fellowships	1,194,627	92,517,000	93,711,627	1,309,589	95,292,500	96,602,089
Transfers (Net)	748,129	14,284,700	15,032,829	846,697	14,713,400	15,560,097
TOTAL	715,654,750	892,265,500	1,607,920,250	804,254,700	919,033,700	1,723,288,400
Hospitals						
Expenditures	4,356,500	339,631,400	343,987,900	4,617,900	349,820,300	354,438,200
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	4,356,500	339,631,400	343,987,900	4,617,900	349,820,300	354,438,200
Auxiliary Enterprises						
Expenditures	0	127,274,900	127,274,900	0	131,093,200	131,093,200
Transfers (Net)	0	(140,300)	(140,300)	0	(144,600)	(144,600)
TOTAL	0	127,134,600	127,134,600	0	130,948,600	130,948,600
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	$720,011,250	$1,359,031,500	$2,079,042,750	$808,872,600	$1,399,802,600	$2,208,675,200
REV. ABOVE/(BELOW) EXP.	$0	($37,628,700)	($37,628,700)	$0	($38,757,600)	($38,757,600)

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, transfers, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

STATE BOARD OF REGENTS & STATEWIDE PROGRAMS	FY 1999 Actual			FY 2000 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$0	$0	$0	$0	$0	$0
Endowment Income	0	0	0	0	0	0
Sales and Services	0	0	0	0	0	0
Other Sources	399,943	10,134,220	10,534,163	386,540	10,695,501	11,082,041
Gift, Grant & Contract Funds	0	972,391	972,391	0	509,297	509,297
Federal Appropriations	561,566	0	561,566	349,540	0	349,540
State Appropriations	15,619,800	0	15,619,800	19,101,500	0	19,101,500
Transfers From Other Funds	0	0	0	0	0	0
TOTAL	16,581,309	11,106,611	27,687,920	19,837,580	11,204,798	31,042,378
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$16,581,309	$11,106,611	$27,687,920	$19,837,580	$11,204,798	$31,042,378
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$1,647,500	$0	$1,977,521	$1,432,900	$0	$1,432,900
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Academic Support	83,000	0	83,000	0	0	0
Student Services	0	5,373,069	5,373,069	0	6,001,192	6,001,192
Institutional Support	3,681,491	3,446,829	7,128,320	4,982,516	3,426,021	8,408,537
Operation and Maint. of Plant	0	0	0	0	0	0
Scholarships and Fellowships	6,177,517	972,391	7,149,908	6,681,874	470,690	7,152,564
Transfers (Net)	1,431,000	0	1,431,000	1,029,602	0	1,029,602
TOTAL	13,020,508	9,792,289	23,142,818	14,126,892	9,897,904	24,024,796
Hospitals						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	$13,020,508	$10,122,310	$23,142,818	$14,126,892	$9,897,904	$24,024,796
REV. ABOVE/(BELOW) EXP.	$3,560,801	$984,301	$4,545,102	$5,710,688	$1,306,894	$7,017,582

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

STATE BOARD OF REGENTS & STATEWIDE PROGRAMS	FY 2001 Estimated			FY 2002 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Requested	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$50,000	$0	$50,000	$50,000	$0	$50,000
Endowment Income	0	0	0	0	0	0
Sales and Services	0	0	0	0	0	0
Other Sources	130,000	11,016,400	11,146,400	130,000	11,346,900	11,476,900
Gift, Grant & Contract Funds	0	524,600	524,600	0	540,300	540,300
Federal Appropriations	690,600	0	690,600	690,600	0	690,600
State Appropriations	16,560,100	0	16,560,100	51,735,400	0	51,735,400
Transfers From Other Funds	0	0	0		0	0
TOTAL	17,430,700	11,541,000	28,971,700	52,606,000	11,887,200	64,493,200
Hospital (Including Appropriations)	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
TOTAL REVENUES	$17,430,700	$11,541,000	$28,971,700	$52,606,000	$11,887,200	$64,493,200
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$0	$0	$0	$0	$0	$0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Academic Support	5,000	0	5,000	15,090	0	15,090
Student Services	0	6,181,200	6,181,200	0	6,366,600	6,366,600
Institutional Support	3,068,992	3,528,800	6,597,792	9,262,244	3,634,700	12,896,944
Operation and Maint. of Plant	0	0	0	0	0	0
Scholarships and Fellowships	975,814	484,800	1,460,614	2,945,015	499,300	3,444,315
Transfers (Net)	13,380,894	0	13,380,894	40,383,651	0	40,383,651
TOTAL	17,430,700	10,194,800	27,625,500	52,606,000	10,500,600	63,106,600
Hospitals						
Expenditures	0	0	0		0	0
Transfers (Net)	0	0	0		0	0
TOTAL HOSPITALS	0	0	0	0	0	0
Auxiliary Enterprises						
Expenditures	0	0	0	0	0	0
Transfers (Net)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	$17,430,700	$10,194,800	$27,625,500	$52,606,000	$10,500,600	$63,106,600
REV. ABOVE/(BELOW) EXP.	$0	$1,346,200	$1,346,200	$0	$1,386,600	$1,386,600

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, transfers, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

TOTAL - UTAH SYSTEM OF HIGHER EDUCATION	FY 1999 Actual			FY 2000 Actual		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$158,819,788	$64,458,886	$223,278,674	$174,682,345	$68,729,411	$243,411,756
Endowment Income	0	14,528,812	14,528,812	0	28,063,011	28,063,011
Sales and Services	170,267	256,729,525	256,899,792	160,268	259,260,532	259,420,800
Other Sources	4,342,919	36,898,711	41,241,630	7,448,086	29,483,932	36,932,018
Gift, Grant & Contract Funds	0	411,531,368	411,531,368	0	442,521,319	442,521,319
Federal Appropriations	4,716,596	(60,604)	4,655,992	4,546,247	17,381	4,563,628
State Appropriations	490,728,340	(361,357)	490,366,983	513,196,029	11,116,904	524,312,933
Transfers From Other Funds	0	0	0	0	1,096,399	1,096,399
TOTAL	658,777,910	783,725,341	1,442,503,251	700,032,975	840,288,889	1,540,321,864
Hospital (Including Appropriations)	4,062,800	326,740,000	330,802,800	4,175,800	322,038,200	326,214,000
Auxiliary Enterprises	0	126,738,707	126,738,707	0	130,132,152	130,132,152
Independent Operations	0	1,811,029	1,811,029	0	1,660,950	1,660,950
TOTAL REVENUES	$662,840,710	$1,239,015,077	$1,901,855,787	$704,208,775	$1,294,120,191	$1,998,328,966
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$321,536,440	$87,615,306	$409,151,746	$339,591,921	$88,130,046	$427,721,967
Research	22,331,174	203,130,333	225,461,507	20,614,890	214,084,852	234,699,742
Public Service	21,106,058	316,396,868	337,502,926	22,943,580	330,675,806	353,619,386
Academic Support	75,239,190	39,203,263	114,442,453	80,153,120	42,108,097	122,261,217
Student Services	43,046,135	27,766,842	70,812,977	43,598,157	28,943,433	72,541,590
Institutional Support	84,746,218	47,396,964	132,143,182	89,188,910	61,036,329	150,225,239
Operation and Maint. of Plant	78,874,311	3,856,810	82,731,121	84,646,460	7,034,966	91,681,426
Scholarships and Fellowships	7,286,056	88,797,870	96,083,926	8,227,699	90,293,063	98,520,762
Transfers (Net)	6,619,652	8,915,489	15,535,141	7,470,320	13,868,871	21,339,191
TOTAL	660,785,234	823,079,745	1,483,864,979	696,435,057	876,175,464	1,572,610,521
Hospitals						
Expenditures	4,062,800	310,957,200	315,020,000	4,175,800	329,739,200	333,915,000
Transfers (Net)	0	13,336,000	13,336,000	0	0	0
TOTAL HOSPITALS	4,062,800	324,293,200	328,356,000	4,175,800	329,739,200	333,915,000
Auxiliary Enterprises						
Expenditures	0	102,117,552	102,117,552	0	123,567,725	123,567,725
Transfers (Net)	0	8,916,759	8,916,759	0	(136,260)	(136,260)
TOTAL	0	111,034,311	111,034,311	0	123,431,465	123,431,465
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. & TRANSFERS	$664,848,034	$1,258,407,256	$1,923,255,290	$700,610,857	$1,329,346,129	$2,029,956,986
REV. ABOVE/(BELOW) EXP.	($2,007,324)	($19,392,179)	($21,399,503)	$3,597,918	($35,225,938)	($31,628,020)

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, accrued expenditures, and other items.

TABLE 7: SUMMARY OF CURRENT FUNDS

TOTAL - UTAH SYSTEM OF HIGHER EDUCATION	FY 2001 Estimated			FY 2002 Estimated		
	Appropriated	Other Current Funds	Total Current Funds	Appropriated	Other Current Funds	Total Current Funds
CURRENT FUNDS REVENUES						
Education and General						
Tuition and Fees	$183,633,150	$70,791,200	$254,424,350	$200,273,800	$72,915,000	$273,188,800
Endowment Income	0	28,904,900	28,904,900	0	29,772,000	29,772,000
Sales and Services	129,000	267,038,300	267,167,300	129,000	275,049,500	275,178,500
Other Sources	4,535,300	30,368,600	34,903,900	8,433,700	31,279,700	39,713,400
Gift, Grant & Contract Funds	0	455,797,000	455,797,000	0	469,470,900	469,470,900
Federal Appropriations	4,592,900	17,900	4,610,800	4,592,900	18,400	4,611,300
State Appropriations	540,195,100	11,450,300	551,645,400	643,431,300	11,793,900	655,225,200
Transfers From Other Funds	0	1,129,300	1,129,300	0	1,163,200	1,163,200
TOTAL	733,085,450	865,497,500	1,598,582,950	856,860,700	891,462,600	1,748,323,300
Hospital (Including Appropriations)	4,356,500	331,699,300	336,055,800	4,617,900	341,650,300	346,268,200
Auxiliary Enterprises	0	134,036,200	134,036,200	0	138,057,200	138,057,200
Independent Operations	0	1,710,800	1,710,800	0	1,762,100	1,762,100
TOTAL REVENUES	$737,441,950	$1,332,943,800	$2,070,385,750	$861,478,600	$1,372,932,200	$2,234,410,800
EXPENDITURES & TRANSFERS						
Education and General						
Instruction	$360,593,968	$90,773,800	$451,367,768	$405,767,018	$93,497,100	$499,264,118
Research	23,979,647	220,507,400	244,487,047	26,640,884	227,122,700	253,763,584
Public Service	23,466,396	340,596,100	364,062,496	26,166,208	350,814,100	376,980,308
Academic Support	79,678,098	43,371,200	123,049,298	89,661,451	44,672,200	134,333,651
Student Services	45,796,707	29,811,700	75,608,407	51,349,836	30,706,100	82,055,936
Institutional Support	93,954,783	62,867,400	156,822,183	111,422,196	64,753,300	176,175,496
Operation and Maint. of Plant	89,316,387	7,246,200	96,562,587	100,368,155	7,463,600	107,831,755
Scholarships and Fellowships	2,170,441	93,001,800	95,172,241	4,254,604	95,791,800	100,046,404
Transfers (Net)	14,129,023	14,284,700	28,413,723	41,230,348	14,713,400	55,943,748
TOTAL	733,085,450	902,460,300	1,635,545,750	856,860,700	929,534,300	1,786,395,000
Hospitals						
Expenditures	4,356,500	339,631,400	343,987,900	4,617,900	349,820,300	354,438,200
Transfers (Net)	0	0	0	0	0	0
TOTAL HOSPITALS	4,356,500	339,631,400	343,987,900	4,617,900	349,820,300	354,438,200
Auxiliary Enterprises						
Expenditures	0	127,274,900	127,274,900	0	131,093,200	131,093,200
Transfers (Net)	0	(140,300)	(140,300)	0	(144,600)	(144,600)
TOTAL	0	127,134,600	127,134,600	0	130,948,600	130,948,600
Total Independent Operations	0	0	0	0	0	0
TOTAL EXP. AND TRANSFERS	$737,441,950	$1,369,226,300	$2,106,668,250	$861,478,600	$1,410,303,200	$2,271,781,800
REV. ABOVE/(BELOW) EXP.	$0	($36,282,500)	($36,282,500)	$0	($37,371,000)	($37,371,000)

Note: The bottom line for "Revenue Above/(Below) Expenditures" should not be interpreted as an ending balance because adjustments have not been made for beginning balances, transfers, accrued expenditures, and other items.

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BUDGET HISTORY

Background

The information presented in the following graphs and tables has been prepared to provide an analysis of recent budget history for the USHE and for each individual institution. This is one of two data sets developed to provide a balanced basis for analysis of the relative funding positions of USHE institutions. The other data set is the USHE Cost Study (Tab I).

The report calculates USHE expenditures, tax funds, and tuition per FTE student for each of the past 23 years, based on the instruction-related line items appropriated by the Utah State Legislature. These calculations are provided on a current-dollar as well as a constant-dollar basis in order to show the effects that inflation has had on USHE spending levels.

Explanation of Attachments

Figures 1 through 6 show historical data on tuition and fees, and tax funds. These tables show that over the past two decades tuition and fee revenues have substantially increased, while tax funds per full-time equivalent student have decreased--after adjusting for inflation.

Figures 7 through 9 show that expenditures have generally followed the same trend as State tax funding levels. However, constant dollar expenditures per FTE student have not dropped as much as state tax revenues per FTE because of the substantial increases in tuition rates.

Figure 10 shows increased constant dollar funding for the medical programs at the University of Utah and agricultural programs at Utah State University. These universities help bring additional money into the State with federal grants and other sources of revenue to fund these and other programs.

Figures 11 and 12 show that students are paying approximately 30 percent more in tuition than students paid in the late 1970's, while state tax funds and education and general expenditures have decreased (in constant dollars).

Table 1 provides basic data on the net changes for the 23-year period, for each institution and total USHE. Source data for this report are arrayed in the Appendices 1 and 2.

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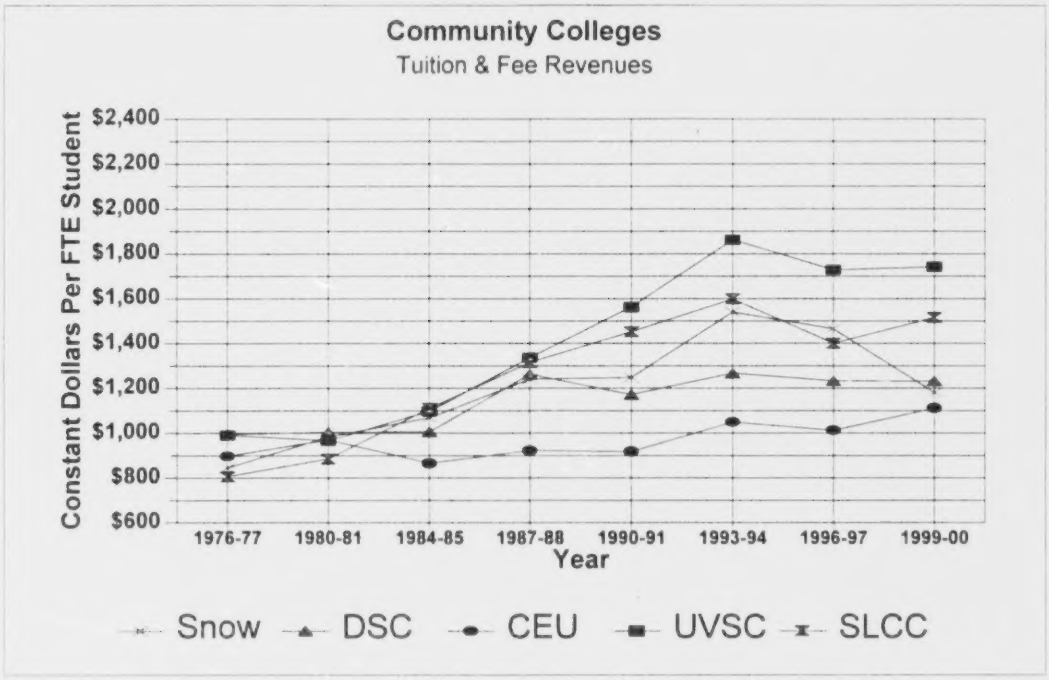
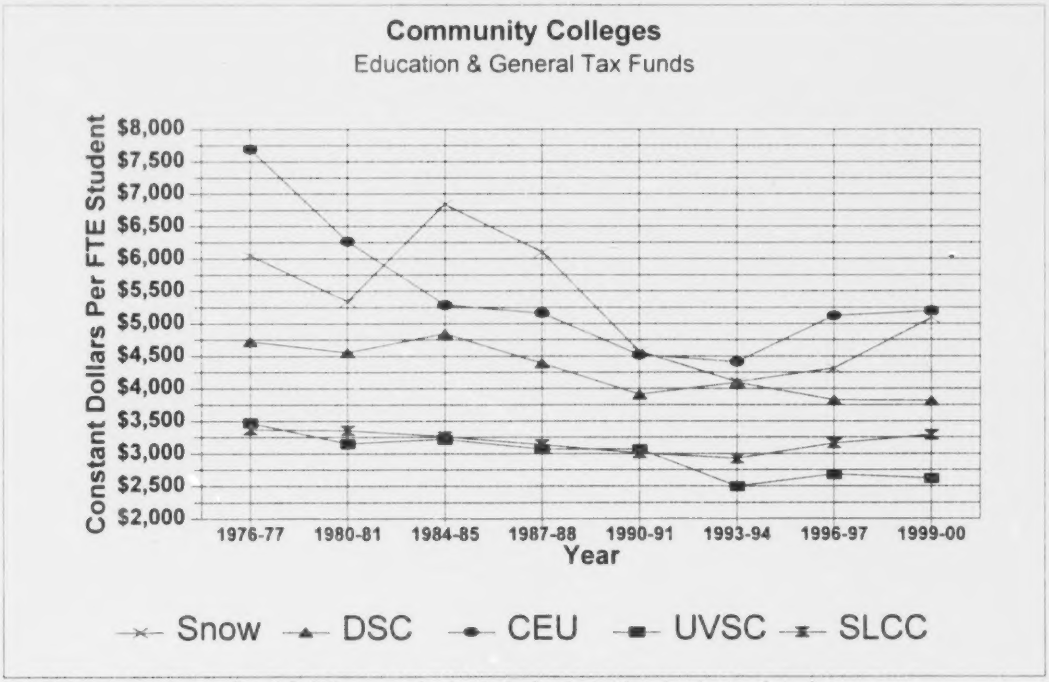
Budget History: State Tax Funds, Tuition & Fee Revenues

FIGURES 1 AND 2

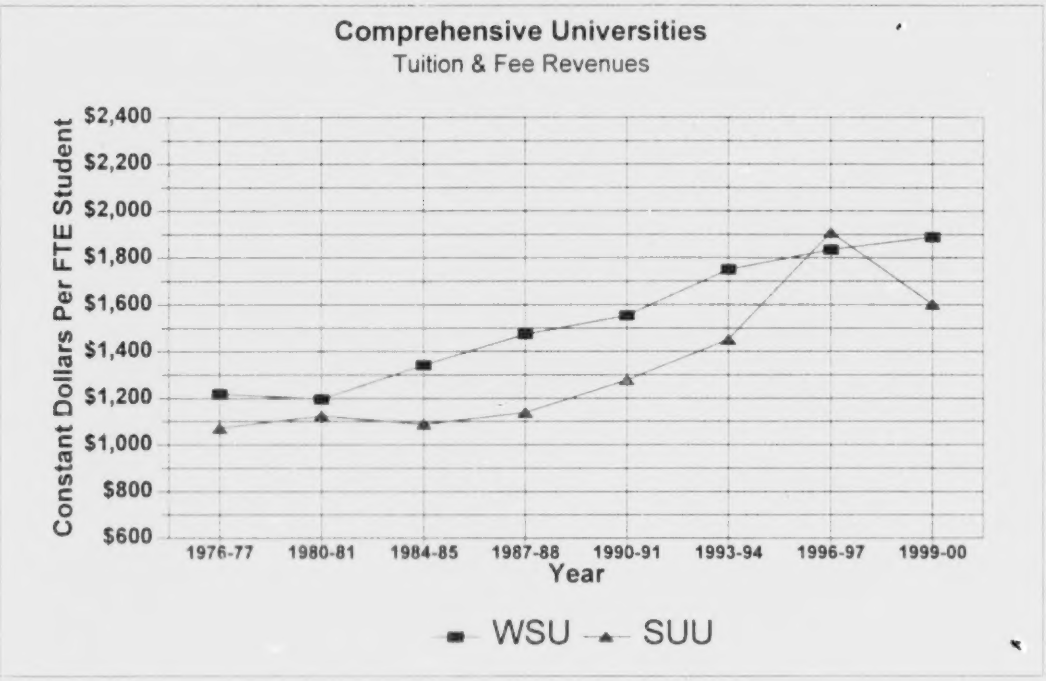


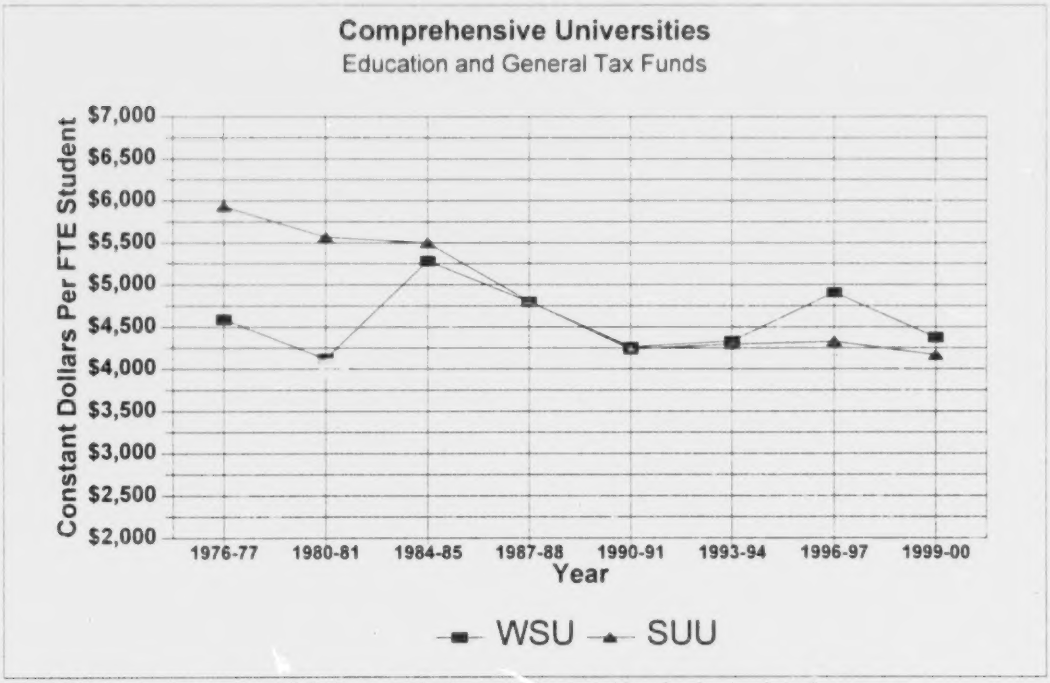


FTE Student: Annualized full-time equivalent students taking budget related courses

Budget History: State Tax Funds, Tuition & Fee Revenues

FIGURES 3 AND 4

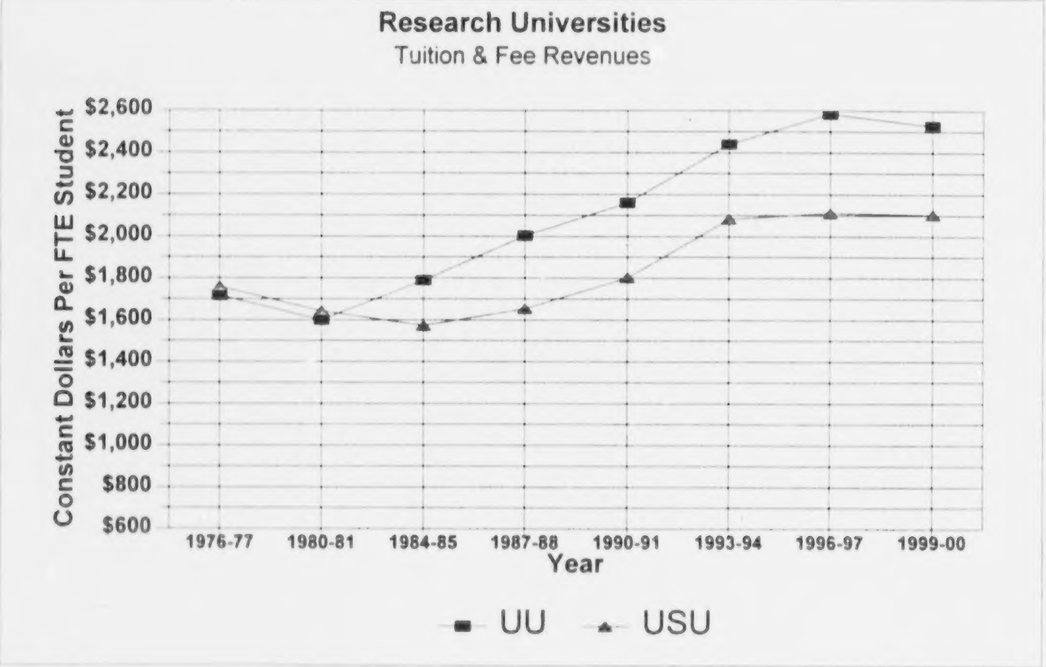


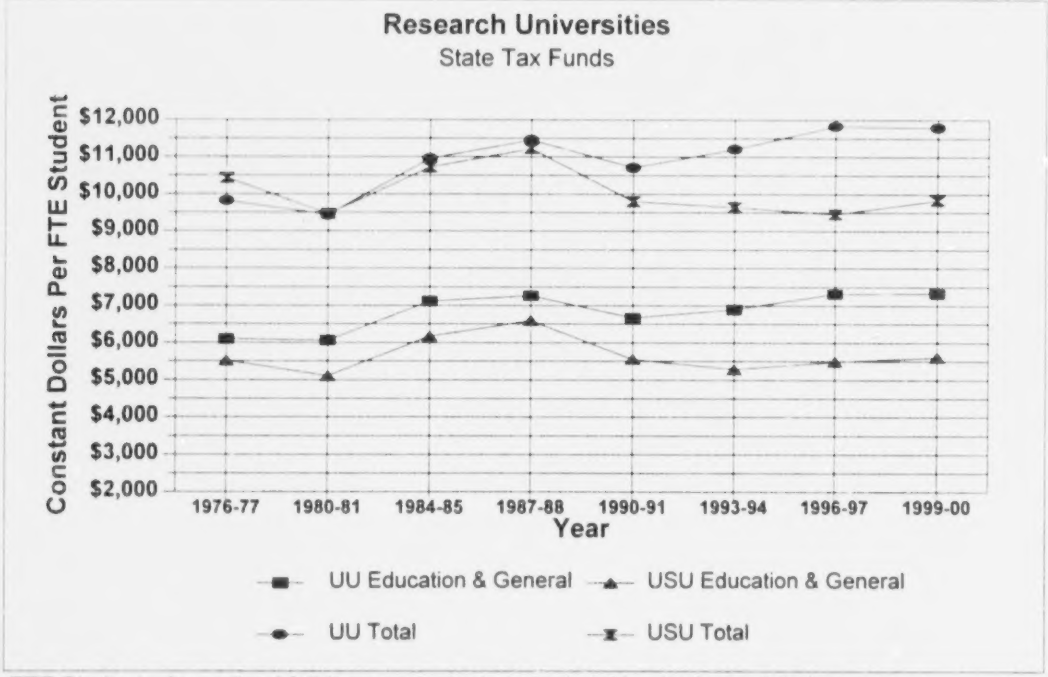


FTE Student: Annualized full-time equivalent students taking budget related courses.

Budget History: State Tax Funds, Tuition & Fee Revenues

FIGURES 5 AND 6

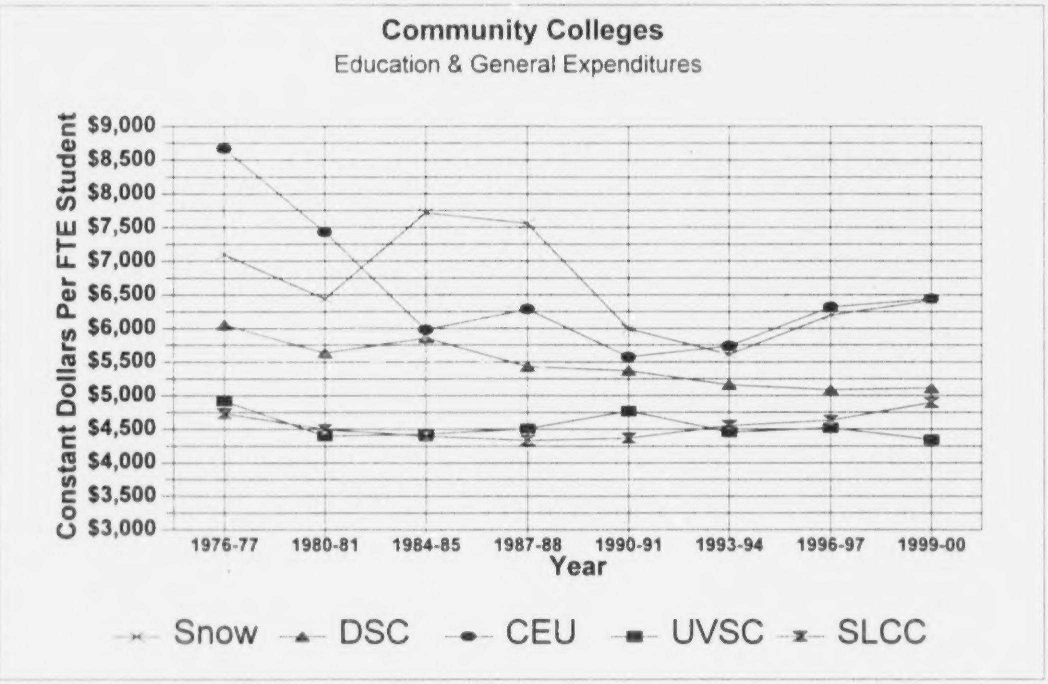


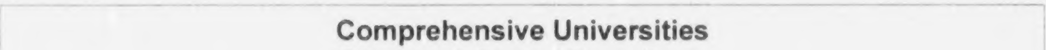


FTE Student: Annualized full-time equivalent students taking budget related courses.

Budget History: Expenditures

FIGURES 7 AND 8

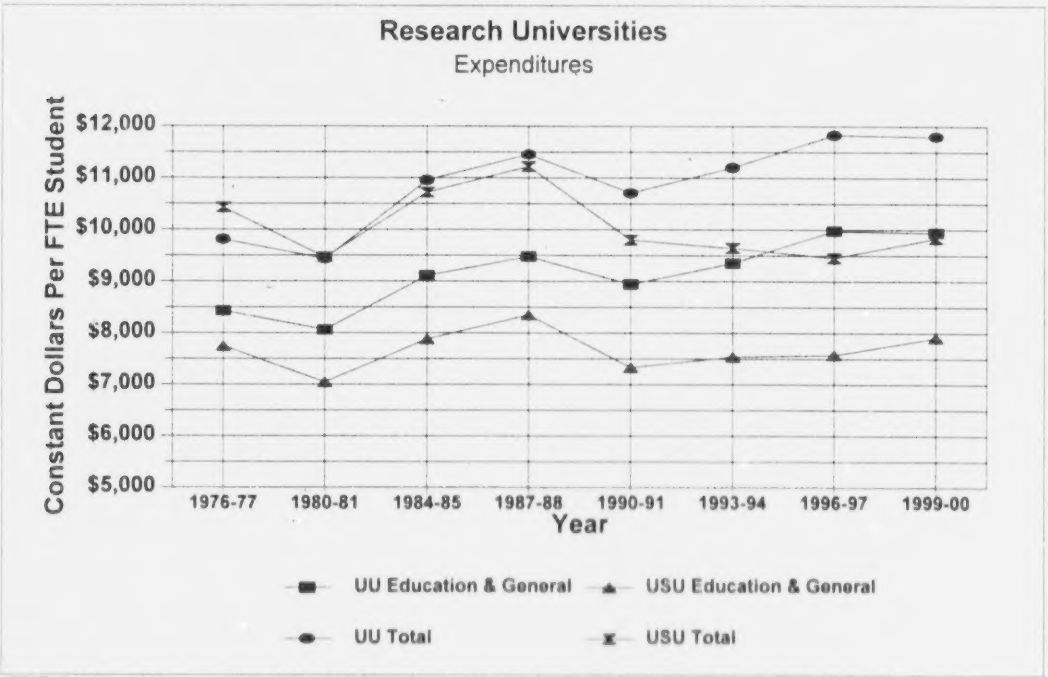




FTE Student: Annualized full-time equivalent students taking budget related courses.

Budget History: Expenditures

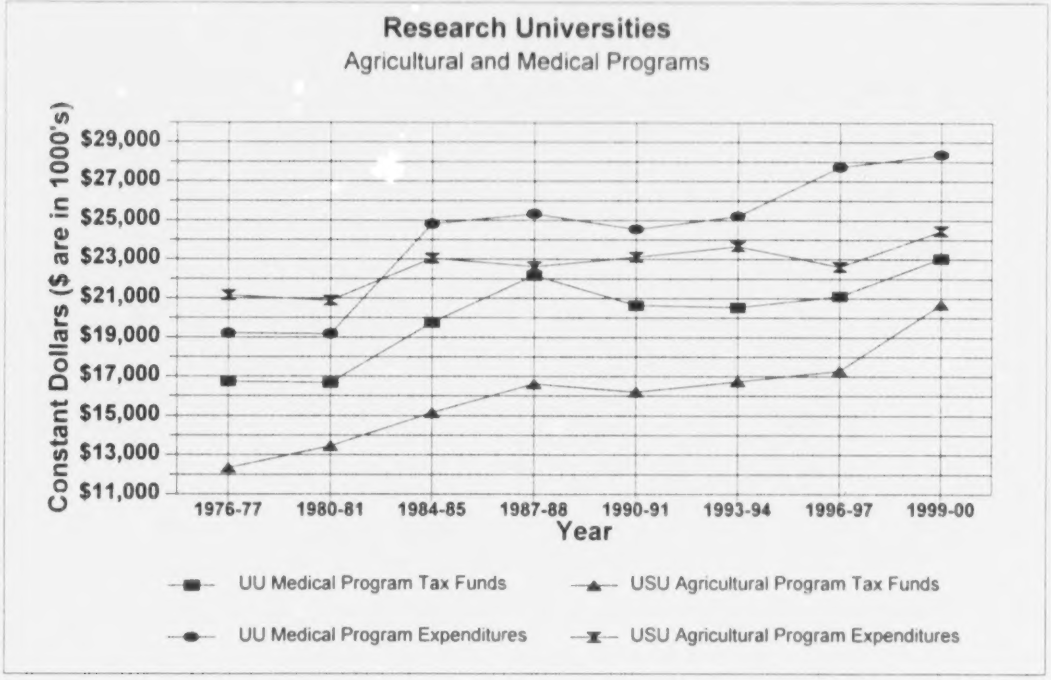
FIGURES 9 AND 10



Research Universities

Expenditures

FTE Student: Annualized full-time equivalent students taking budget related courses.

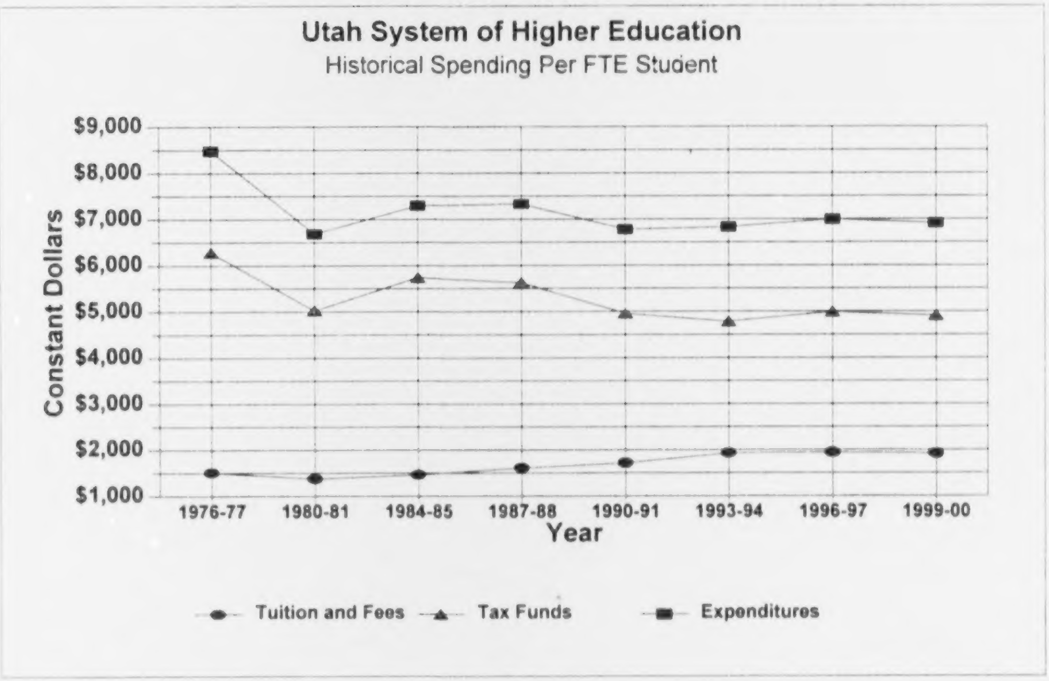


Research Universities

Agricultural and Medical Programs

Budget History: USHE Summary

FIGURES 11 AND 12



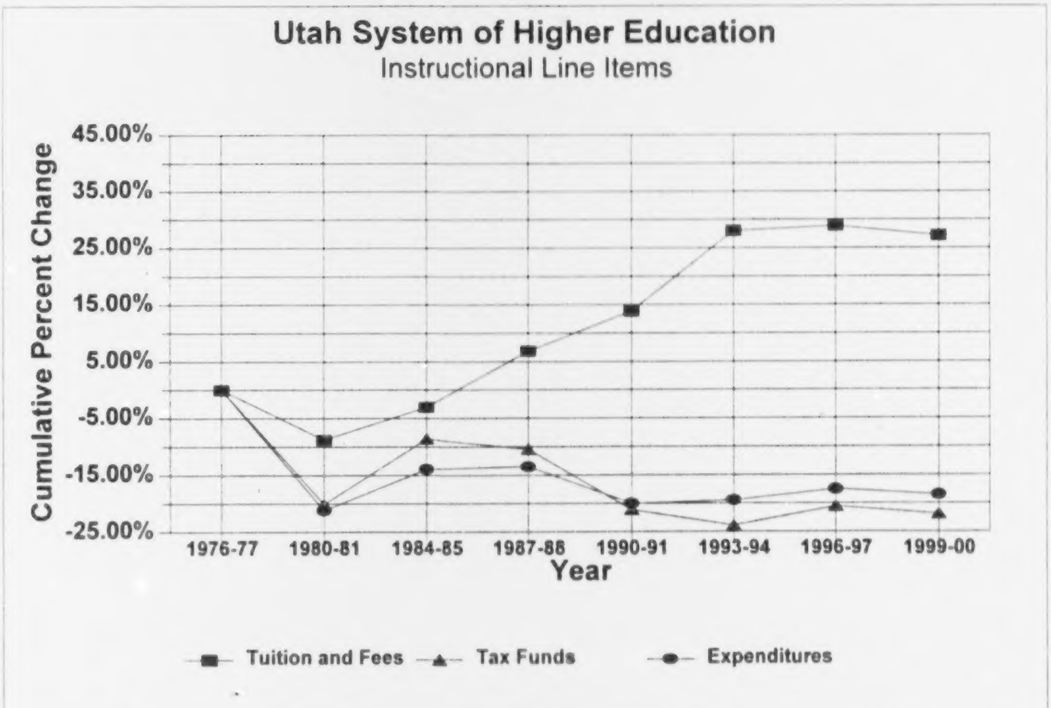


TABLE 1

USHE-23 Year Changes in Enrollments and Appropriated Expenditures, Appropriations, and Tax Funds*

		Current Dollars			Constant Dollars		
	Annualized FTE	Expend per FTE	Tax Fund per FTE	Tuit/Fees per FTE	Expend per FTE	Tax Fund per FTE	Tuit/Fees per FTE
University of Utah							
1976-77 Actual	18,982	$2,917	$2,109	$594	$8,435	$6,100	$1,718
1999-00 Actual	21,438	$9,943	$7,326	$2,527	$9,943	$7,326	$2,527
% Change	12.9%	240.9%	247.3%	325.5%	17.9%	20.1%	47.2%
Utah State University							
1976-77 Actual	9,518	$2,679	$1,908	$608	$7,746	$5,519	$1,759
1999-00 Actual	15,756	$7,905	$5,607	$2,104	$7,905	$5,607	$2,104
% Change	65.5%	195.1%	193.8%	245.9%	2.0%	1.6%	19.6%
Weber State University							
1976-77 Actual	7,634	$2,121	$1,587	$421	$6,132	$4,589	$1,218
1998-99 Actual	11,458	$6,256	$4,373	$1,890	$6,256	$4,373	$1,890
1999-00 Actual	50.1%	195.0%	175.6%	348.8%	2.0%	-4.7%	55.2%
Southern Utah University							
1976-77 Actual	1,807	$2,480	$2,052	$371	$7,173	$5,933	$1,072
1999-00 Actual	5,427	$5,862	$4,168	$1,601	$5,862	$4,168	$1,601
% Change	200.3%	136.3%	103.1%	332.2%	-18.3%	-29.8%	49.4%
Snow College							
1976-77 Actual	849	$2,455	$2,093	$292	$7,099	$6,052	$844
1999-00 Actual	2,946	$6,419	$5,089	$1,180	$6,419	$5,089	$1,180
% Change	247.0%	161.5%	143.2%	304.1%	-9.6%	-15.9%	39.7%
Dixie State College							
1976-77 Actual	1,150	$2,094	$1,634	$344	$6,055	$4,725	$996
1999-00 Actual	3,668	$5,109	$3,813	$1,231	$5,109	$3,813	$1,231
% Change	219.0%	144.0%	133.4%	257.5%	-15.6%	-19.3%	23.6%
College of Eastern Utah							
1976-77 Actual	543	$2,998	$2,659	$310	$8,669	$7,690	$897
1999-00 Actual	2,010	$6,439	$5,195	$1,112	$6,439	$5,195	$1,112
% Change	270.2%	114.8%	95.4%	258.6%	-25.7%	-32.4%	24.0%
Utah Valley State College							
1976-77 Actual	2,881	$1,702	$1,202	$343	$4,921	$3,476	$991
1999-00 Actual	12,559	$4,341	$2,623	$1,742	$4,341	$2,623	$1,742
% Change	335.9%	155.1%	118.2%	408.3%	-11.8%	-24.5%	75.8%
Salt Lake Community College							
1976-77 Actual	3,964	$1,638	$1,165	$279	$4,735	$3,369	$805
1999-00 Actual	13,131	$4,896	$3,290	$1,515	$4,896	$3,290	$1,515
% Change	231.3%	199.0%	182.4%	444.1%	3.4%	-2.3%	88.1%
Total USHE							
1976-77 Actual	47,330	$2,932	$2,173	$522	$8,478	$6,283	$1,509
1999-00 Actual	88,393	$6,908	$4,906	$1,920	$6,908	$4,906	$1,920
% Change	86.8%	135.6%	125.8%	267.9%	-18.5%	-21.9%	27.2%

*Analysis includes all Education & General line items plus all other instructional line items except School of Medicine, RDEP and Skills Cntr.

**Budget-Related FTE beginning 1991-92.

TABLE 1 (Cont.)

USHE-23 Year Changes in Enrollments and Appropriated Expenditures, Appropriations, and Tax Funds

	Current Dollar Tax Funds (000)			Constant Dollar Tax Funds (000)		
	Total Instit	Medical Programs	Ag Programs	Total Instit	Medical Programs	Ag Programs
University of Utah						
1976-77 Actual	$48,341	$5,792		$139,792	$16,748	
1999-00 Actual	$190,149	$23,272		$190,149	$23,272	
% Change	293.3%	301.8%		36.0%	39.0%	
Utah State University						
1976-77 Actual	$23,745		$4,264	$68,663		$12,330
1999-00 Actual	$113,937		$20,486	$113,937		$20,486
% Change	379.8%		380.5%	65.9%		66.1%
Weber State University						
1976-77 Actual	$12,265			$35,468		
1999-00 Actual	$50,419			$50,419		
% Change	311.1%			42.2%		
Southern Utah University						
1976-77 Actual	$3,740			$10,814		
1999-00 Actual	$22,722			$22,722		
% Change	507.6%			110.1%		
Snow College						
1976-77 Actual	$1,829			$5,288		
1999-00 Actual	$15,026			$15,026		
% Change	721.7%			184.1%		
Dixie State College						
1976-77 Actual	$1,945			$5,626		
1999-00 Actual	$14,077			$14,077		
% Change	623.6%			150.2%		
College of Eastern Utah						
1976-77 Actual	$1,535			$4,440		
1999-00 Actual	$10,982			$10,982		
% Change	615.3%			147.3%		
Utah Valley State College						
1976-77 Actual	$3,485			$10,076		
1999-00 Actual	$33,068			$33,068		
% Change	849.0%			228.2%		
Salt Lake Community College						
1976-77 Actual	$4,635			$13,404		
1999-00 Actual	$47,137			$47,137		
% Change	916.9%			251.7%		
Total USHE						
1976-77 Actual	$102,838			$297,381		
1999-00 Actual	$515,059			$515,059		
% Change	400.8%			73.2%		

APPENDIX 1
USHE HISTORY OF ENROLLMENT AND BUDGET CHANGES

History of Enrollment and Budget Changes

TABLE A

Expenditures

Current Dollars

($ are in 000's)	1976-77 Actual	1977-78 Actual	1978-79 Actual	1979-80 Actual	1980-81 Actual	1981-82 Actual	1982-83 Actual	1983-84 Actual	1984-85 Actual
UNIVERSITY OF UTAH									
Annualized FTE*#	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Ed & Gen	$55,366	$60,756	$66,783	$71,509	$77,582	$87,190	$98,715	$101,390	$110,840
Medical Programs	$6,644	$7,304	$7,855	$8,925	$9,837	$12,178	$13,850	$14,074	$15,519
All Other	$2,424	$3,650	$3,686	$3,448	$3,425	$4,401	$6,268	$6,472	$6,945
Total	$64,433	$71,710	$78,324	$83,882	$90,844	$103,769	$118,832	$121,936	$133,303
UTAH STATE UNIVERSITY									
Annualized FTE#	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Ed & Gen + Ctrs	$25,496	$28,348	$31,221	$33,971	$37,413	$41,902	$46,093	$47,321	$52,594
Agricultural Programs	$7,313	$8,297	$9,034	$9,972	$10,701	$12,165	$12,810	$12,973	$14,412
All Other	$1,518	$1,639	$1,874	$2,189	$2,168	$2,752	$4,200	$3,878	$4,527
Total	$34,327	$38,284	$42,128	$46,132	$50,282	$56,819	$63,103	$64,172	$71,532
WEBER STATE UNIVERSITY									
Annualized FTE#	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Ed & Gen + Coop Nursing	$16,189	$18,221	$20,173	$21,753	$24,944	$27,377	$31,082	$31,444	$34,582
All Other	$151	$151	$149	$148	$164	$149	$211	$208	$200
Total	$16,340	$18,372	$20,322	$21,901	$25,108	$27,526	$31,293	$31,652	$34,782
SOUTHERN UTAH UNIVERSITY									
Annualized FTE#	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Ed & Gen + Univ Ctr.	$4,482	$5,072	$5,542	$6,104	$6,824	$7,611	$8,562	$8,870	$9,988
All Other	$32	$190	$37	$58	$40	$55	$57	$56	$60
Total	$4,514	$5,262	$5,579	$6,162	$6,863	$7,666	$8,619	$8,926	$10,047
SNOW COLLEGE									
Annualized FTE#	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Ed & Gen + South Campus	$2,084	$2,425	$2,839	$3,249	$3,659	$4,156	$4,491	$5,011	$5,455
All Other	$52	$20	$19	$22	$30	$25	$22	$22	$22
Total	$2,136	$2,445	$2,858	$3,271	$3,689	$4,180	$4,513	$5,034	$5,477
DIXIE STATE COLLEGE									
Annualized FTE#	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Ed & Gen	$2,408	$2,697	$3,009	$3,309	$3,825	$4,300	$4,769	$4,887	$5,436
All Other	$66	$11	$12	$32	$40	$51	$56	$57	$71
Total	$2,474	$2,708	$3,021	$3,342	$3,865	$4,351	$4,825	$4,944	$5,507
COLLEGE OF EASTERN UTAH									
Annualized FTE#	543	649	660	625	753	829	922	1,065	1,162
Ed & Gen + SJC	$1,628	$1,924	$2,254	$2,557	$2,869	$3,266	$3,650	$3,901	$4,344
All Other	$114	$69	$68	$81	$91	$85	$95	$92	$96
Total	$1,742	$1,994	$2,322	$2,637	$2,960	$3,351	$3,745	$3,993	$4,440
UTAH VALLEY STATE COLLEGE									
Annualized FTE#	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Ed & Gen	$4,902	$5,796	$7,068	$7,463	$8,656	$10,281	$11,378	$11,985	$13,700
All Other	$20	$135	$35	$43	$44	$46	$45	$45	$47
Total	$4,922	$5,931	$7,103	$7,506	$8,700	$10,327	$11,423	$12,030	$13,748
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE#	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Ed & Gen	$6,491	$7,224	$8,143	$8,518	$9,571	$11,147	$12,207	$13,560	$15,303
All Other	$17	$33	$43	$51	$52	$55	$59	$59	$62
Total	$6,508	$7,257	$8,186	$8,569	$9,623	$11,202	$12,266	$13,619	$15,365
SBR & STATEWIDE									
SBR Administration	$601	$711	$786	$843	$980	$913	$1,106	$1,078	$1,142
Other Statewide	$769	$1,518	$1,170	$1,347	$1,440	$1,448	$1,948	$1,806	$2,707
Total	$1,370	$2,229	$1,956	$2,190	$2,421	$2,361	$3,054	$2,884	$3,849
TOTAL USHE									
Annualized FTE#	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Educ & Gen + Other Inst	$119,048	$132,462	$147,033	$158,433	$175,342	$197,229	$220,947	$228,369	$252,243
All Other Line Items	$19,721	$23,729	$24,767	$27,158	$29,012	$34,325	$40,726	$40,821	$45,808
Total	$138,768	$156,191	$171,800	$185,591	$204,354	$231,554	$261,673	$269,190	$298,051

* Excluding Medical

#Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE A (cont.)

Expenditures

Current Dollars

($ are in 000's)	1985-86 Actual	1986-87 Actual	1987-88 Actual	1988-89 Actual	1989-90 Actual	1990-91 Actual	1991-92 Actual	1992-93 Actual	1993-94 Actual
UNIVERSITY OF UTAH									
Annualized FTE*#	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Ed & Gen	$120,289	$118,810	$122,907	$126,765	$129,226	$140,757	$151,633	$157,746	$164,578
Medical Programs	$17,351	$16,650	$17,357	$17,715	$18,066	$19,537	$20,058	$20,947	$21,824
All Other	$7,623	$7,798	$8,161	$9,009	$10,691	$8,281	$8,447	$9,271	$10,551
Total	$145,262	$143,258	$148,426	$153,489	$157,984	$168,575	$180,138	$186,964	$196,953
UTAH STATE UNIVERSITY									
Annualized FTE#	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Ed & Gen + Ctrs	$57,471	$56,432	$59,511	$62,206	$66,224	$71,335		$81,856	$91,946
Agricultural Programs	$15,266	$15,177	$15,506	$16,347	$17,286	$18,404	$19,249	$19,023	$20,488
All Other	$5,088	$4,986	$4,986	$5,729	$5,915	$5,663	$81,727	$4,719	$5,276
Total	$77,825	$76,595	$80,003	$84,282	$89,425	$95,402	$100,976	$105,598	$117,710
WEBER STATE UNIVERSITY									
Annualized FTE#	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Ed & Gen + Coop Nursing	$37,977	$37,618	$39,714	$40,123	$42,971	$50,490	$52,531	$55,205	$59,891
All Other	$266	$630	$619	$431	$485	$348	$344	$810	$231
Total	$38,243	$38,248	$40,333	$40,554	$43,455	$50,838	$52,875	$56,015	$60,122
SOUTHERN UTAH UNIVERSITY									
Annualized FTE#	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Ed & Gen + Univ Ctr	$10,945	$10,973	$11,567	$12,061	$13,676	$15,374	$16,523	$18,287	$20,741
All Other	$65	$224	$158	$188	$132	$149	$117	$168	$70
Total	$11,011	$11,197	$11,725	$12,249	$13,808	$15,523	$16,640	$18,455	$20,811
SNOW COLLEGE									
Annualized FTE#	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Ed & Gen + South Campus	$6,105	$5,814	$6,444	$6,378	$7,139	$8,433	$9,030	$9,808	$10,645
All Other	$26	$254	$199	$210	$183	$106	$147	$165	$25
Total	$6,131	$6,068	$6,642	$6,589	$7,322	$8,539	$9,176	$9,973	$10,670
DIXIE STATE COLLEGE									
Annualized FTE#	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Ed & Gen	$6,232	$6,596	$6,745	$7,468	$8,422	$9,216	$9,551	$10,255	$10,865
All Other	$66	$127	$251	$221	$262	$251	$275	$422	$105
Total	$6,298	$6,723	$6,996	$7,688	$8,684	$9,467	$9,825	$10,677	$10,970
COLLEGE OF EASTERN UTAH									
Annualized FTE#	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Ed & Gen + SJC	$5,294	$5,234	$5,521	$5,727	$6,480	$7,474	$8,245	$8,724	$9,429
All Other	$96	$371	$486	$466	$424	$567	$510	$632	$274
Total	$5,390	$5,605	$6,007	$6,193	$6,904	$8,041	$8,755	$9,356	$9,703
UTAH VALLEY STATE COLLEGE									
Annualized FTE#	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Ed & Gen	$15,400	$15,946	$16,393	$17,463	$20,127	$21,986	$24,310	$28,302	$30,974
All Other	$50	$560	$602	$425	$463	$551	$327	$786	$56
Total	$15,450	$16,507	$16,995	$17,889	$20,590	$22,537	$24,637	$29,088	$31,030
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE#	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Ed & Gen	$17,817	$18,051	$18,053	$21,259	$24,132	$29,893	$37,118	$41,874	$45,166
All Other	$65	$77	$80	$1,005	$992	$3,244	$3,267	$3,741	$3,935
Total	$17,882	$18,128	$18,133	$22,264	$25,124	$33,136	$40,385	$45,615	$49,101
SBR & STATEWIDE									
SBR Administration	$1,399	$1,329	$1,384	$1,347	$2,361	$7,742	$3,396	$2,776	$2,674
Other Statewide	$4,864	$1,787	$1,879	$1,900	$2,037	$2,297	$2,962	$3,426	$5,580
Total	$6,263	$3,116	$3,263	$3,247	$4,398	$10,040	$6,358	$6,202	$8,254
TOTAL USHE									
Annualized FTE#	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Educ & Gen + Other Inst	$277,530	$275,474	$286,855	$299,449	$318,397	$354,956	$308,940	$412,057	$444,235
All Other Line Items	$52,225	$49,969	$51,667	$54,994	$59,297	$67,139	$140,826	$65,886	$71,089
Total	$329,756	$325,443	$338,522	$354,443	$377,694	$422,096	$449,766	$477,943	$515,324

* Excluding Medical

#Budget Related FTE beginning 1991-92

BEST COPY AVAILABLE

History of Enrollment and Budget Changes

TABLE A (cont.)

Expenditures

Current Dollars

($ are in 000's)	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	1-Yr Inc	23-Yr Inc
UNIVERSITY OF UTAH								
Annualized FTE*#	20,598	20,711	20,471	20,807	20,473	21,438	4.71%	12.94%
Ed & Gen	$174,433	$179,602	$192,632	$200,738	$204,304	$213,166	4.34%	285.01%
Medical Programs	$22,122	$24,655	$26,133	$26,021	$26,181	$28,352	8.29%	326.75%
All Other	$9,155	$8,899	$9,459	$9,743	$11,162	$11,376	1.92%	369.40%
Total	$205,710	$213,156	$228,224	$236,502	$241,647	$252,894	4.65%	292.49%
UTAH STATE UNIVERSITY								
Annualized FTE#	14,602	14,610	15,226	15,872	15,133	15,756	4.12%	65.54%
Ed & Gen + Ctrs.	$99,283	$104,243	$108,655	$115,200	$119,952	$124,549	3.83%	388.50%
Agricultural Programs	$21,856	$21,140	$21,301	$22,988	$24,154	$24,449	1.22%	234.32%
All Other	$4,860	$5,589	$5,747	$6,182	$6,190	$5,932	-4.17%	290.86%
Total	$125,999	$130,973	$135,703	$144,370	$150,296	$154,930	3.08%	351.34%
WEBER STATE UNIVERSITY								
Annualized FTE#	10,389	10,042	9,995	10,956	10,797	11,458	6.12%	50.09%
Ed & Gen + Coop Nursing	$58,810	$63,210	$63,843	$67,364	$68,626	$71,677	4.45%	342.74%
All Other	$224	$262	$245	$357	$291	$268	-7.90%	77.93%
Total	$59,034	$63,472	$64,088	$67,721	$68,917	$71,945	4.39%	340.30%
SOUTHERN UTAH UNIVERSITY								
Annualized FTE#	4,181	4,468	4,779	5,222	5,286	5,427	2.67%	200.33%
Ed & Gen + Univ Ctr	$23,106	$26,591	$27,808	$30,004	$31,290	$31,812	1.67%	609.77%
All Other	$70	$92	$94	$95	$92	$117	27.17%	263.35%
Total	$23,176	$26,683	$27,902	$30,099	$31,389	$31,929	1.72%	607.30%
SNOW COLLEGE								
Annualized FTE#	2,261	2,269	2,339	2,600	2,504	2,946	17.65%	247.00%
Ed & Gen + South Campus	$11,555	$12,950	$13,657	$13,888	$14,558	$18,910	29.89%	807.27%
All Other	$25	$27	$34	$34	$36	$35	-2.78%	-32.07%
Total	$11,580	$12,977	$13,691	$13,922	$14,594	$18,945	29.81%	787.02%
DIXIE STATE COLLEGE								
Annualized FTE#	2,620	2,945	3,108	3,336	3,547	3,668	3.41%	218.96%
Ed & Gen	$11,957	$14,394	$14,888	$15,404	$17,118	$18,738	9.46%	678.16%
All Other	$97	$101	$116	$115	$129	$136	5.43%	104.82%
Total	$12,054	$14,494	$15,004	$15,519	$17,247	$18,874	9.43%	662.77%
COLLEGE OF EASTERN UTAH								
Annualized FTE#	1,938	1,808	1,905	1,927	1,954	2,010	2.87%	270.17%
Ed & Gen + SJC	$10,100	$11,171	$11,342	$12,347	$12,292	$12,943	5.30%	695.10%
All Other	$244	$255	$269	$285	$281	$558	98.58%	387.98%
Total	$10,344	$11,426	$11,611	$12,632	$12,573	$13,501	7.38%	674.94%
UTAH VALLEY STATE COLLEGE								
Annualized FTE#	8,437	8,988	9,721	10,058	11,540	12,559	8.83%	335.93%
Ed & Gen	$35,565	$38,401	$41,417	$44,546	$50,400	$54,524	8.18%	1012.21%
All Other	$58	$82	$116	$120	$123	$127	3.25%	530.62%
Total	$35,623	$38,483	$41,533	$44,666	$50,523	$54,651	8.17%	1010.24%
SALT LAKE COMMUNITY COLLEGE								
Annualized FTE#	11,846	12,431	13,003	13,215	12,220	13,131	7.45%	231.26%
Ed & Gen	$50,365	$54,747	$56,723	$59,024	$59,774	$64,289	7.55%	890.37%
All Other	$3,777	$4,083	$4,408	$4,921	$4,868	$4,917	1.01%	28823.53%
Total	$54,142	$58,830	$61,131	$63,945	$64,642	$69,206	7.06%	963.34%
SBR & STATEWIDE								
SBR Administration	$7,766	$5,492	$2,542	$2,411	$2,544	$3,321	30.54%	452.42%
Other Statewide	$5,739	$22,082	$21,946	$13,116	$10,477	$10,806	3.14%	1304.71%
Total	$13,506	$27,574	$24,488	$15,527	$13,021	$14,127	8.49%	930.84%
TOTAL USHE								
Annualized FTE#	76,872	78,272	80,547	83,993	83,454	88,393	5.92%	86.76%
Educ & Gen + Other Inst	$475,175	$505,309	$530,965	$558,515	$578,314	$610,608	5.58%	412.91%
All Other Line Items	$75,994	$92,760	$92,410	$86,388	$86,528	$90,394	4.47%	358.37%
Total	$551,169	$598,069	$623,375	$644,903	$664,842	$701,602	5.44%	405.16%

* Excluding Medical

#Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE B

Expenditures

Constant Dollars

($ are in 000's)	1976-77 Actual	1977-78 Actual	1978-79 Actual	1979-80 Actual	1980-81 Actual	1981-82 Actual	1982-83 Actual	1983-84 Actual	1984-85 Actual
UNIVERSITY OF UTAH									
Annualized FTE*#	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Ed & Gen	$160,106	$164,657	$166,021	$156,910	$151,298	$156,107	$170,222	$168,450	$177,155
Medical Programs	$19,212	$19,795	$19,526	$19,583	$19,184	$21,804	$23,882	$23,382	$24,803
All Other	$7,008	$9,892	$9,164	$7,567	$6,679	$7,880	$10,809	$10,753	$11,099
Total	$186,326	$194,344	$194,712	$184,060	$177,161	$185,791	$204,913	$202,584	$213,058
UTAH STATE UNIVERSITY									
Annualized FTE#	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Ed & Gen + Ctrs.	$73,728	$76,827	$77,615	$74,541	$72,962	$75,022	$79,483	$78,618	$84,061
Agricultural Programs	$21,148	$22,487	$22,458	$21,882	$20,869	$21,781	$22,089	$21,554	$23,034
All Other	$4,389	$4,441	$4,658	$4,803	$4,228	$4,928	$7,242	$6,443	$7,235
Total	$99,265	$103,755	$104,730	$101,226	$98,059	$101,731	$108,815	$106,616	$114,330
WEBER STATE UNIVERSITY									
Annualized FTE#	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Ed & Gen + Coop Nursing	$46,815	$49,381	$50,149	$47,732	$48,645	$49,016	$53,598	$52,241	$55,272
All Other	$436	$410	$370	$324	$320	$267	$364	$346	$320
Total	$47,251	$49,791	$50,519	$48,056	$48,965	$49,284	$53,962	$52,587	$55,591
SOUTHERN UTAH UNIVERSITY									
Annualized FTE#	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Ed & Gen + Univ Ctr.	$12,961	$13,746	$13,777	$13,394	$13,307	$13,627	$14,764	$14,736	$15,963
All Other	$93	$516	$91	$127	$77	$98	$98	$93	$95
Total	$13,054	$14,262	$13,868	$13,520	$13,384	$13,725	$14,863	$14,829	$16,058
SNOW COLLEGE									
Annualized FTE#	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Ed & Gen + South Campus	$6,027	$6,572	$7,057	$7,129	$7,135	$7,440	$7,743	$8,326	$8,718
All Other	$149	$55	$47	$48	$58	$45	$38	$37	$35
Total	$6,176	$6,626	$7,104	$7,177	$7,193	$7,485	$7,781	$8,363	$8,753
DIXIE STATE COLLEGE									
Annualized FTE#	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Ed & Gen	$6,963	$7,309	$7,480	$7,262	$7,459	$7,698	$8,223	$8,120	$8,689
All Other	$192	$30	$29	$70	$77	$92	$97	$94	$113
Total	$7,155	$7,339	$7,509	$7,332	$7,537	$7,790	$8,320	$8,214	$8,802
COLLEGE OF EASTERN UTAH									
Annualized FTE#	543	649	660	625	753	829	922	1,065	1,162
Ed & Gen + SJC	$4,707	$5,215	$5,604	$5,610	$5,595	$5,848	$6,294	$6,482	$6,943
All Other	$331	$188	$169	$177	$178	$153	$164	$153	$154
Total	$5,038	$5,403	$5,773	$5,787	$5,773	$6,001	$6,458	$6,634	$7,097
UTAH VALLEY STATE COLLEGE									
Annualized FTE#	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Ed & Gen	$14,176	$15,707	$17,571	$16,375	$16,881	$18,408	$19,619	$19,912	$21,897
All Other	$58	$366	$86	$94	$85	$82	$78	$75	$76
Total	$14,234	$16,073	$17,658	$16,469	$16,966	$18,490	$19,697	$19,987	$21,973
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE#	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Ed & Gen	$18,771	$19,577	$20,243	$18,690	$18,665	$19,959	$21,049	$22,528	$24,459
All Other	$49	$89	$108	$113	$102	$99	$101	$98	$99
Total	$18,821	$19,666	$20,351	$18,803	$18,767	$20,057	$21,151	$22,627	$24,558
SBR & STATEWIDE									
SBR Administration	$1,738	$1,927	$1,954	$1,849	$1,912	$1,634	$1,907	$1,791	$1,826
Other Statewide	$2,225	$4,114	$2,910	$2,956	$2,808	$2,593	$3,358	$3,000	$4,326
Total	$3,963	$6,041	$4,864	$4,805	$4,721	$4,227	$5,266	$4,791	$6,152
TOTAL USHE									
Annualized FTE#	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Educ & Gen + Other Inst	$344,256	$358,991	$365,518	$347,643	$341,948	$353,124	$380,997	$379,413	$403,157
All Other Line Items	$57,027	$64,309	$61,571	$59,592	$56,578	$61,456	$70,228	$67,819	$73,215
Total	$401,283	$423,300	$427,089	$407,235	$398,526	$414,580	$451,225	$447,232	$476,372

* Excluding Medical

#Budget Related FTE beginning 1991-92

TABLE B (cont.)
Expenditures
Constant Dollars

	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94
($ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE*#	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Ed & Gen	$185,220	$180,957	$179,248	$177,050	$172,473	$176,786	$184,926	$187,094	$189,976
Medical Programs	$26,716	$25,359	$25,314	$24,742	$24,112	$24,538	$24,462	$24,844	$25,192
All Other	$11,738	$11,876	$11,902	$12,583	$14,269	$10,401	$10,302	$10,996	$12,179
Total	$223,675	$218,192	$216,465	$214,375	$210,854	$211,725	$219,690	$221,748	$227,346
UTAH STATE UNIVERSITY									
Annualized FTE#	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Ed & Gen + Ctrs.	$88,494	$85,950	$86,791	$86,882	$88,386	$89,595	$0	$97,085	$106,135
Agricultural Programs	$23,506	$23,115	$22,614	$22,831	$23,070	$23,114	$23,476	$22,562	$23,650
All Other	$7,835	$7,595	$7,272	$8,002	$7,894	$7,112	$99,672	$5,597	$6,090
Total	$119,835	$116,660	$116,677	$117,715	$119,351	$119,822	$123,147	$125,244	$135,875
WEBER STATE UNIVERSITY									
Annualized FTE#	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Ed & Gen + Coop Nursing	$58,477	$57,295	$57,919	$56,039	$57,351	$63,413	$64,064	$65,476	$69,133
All Other	$410	$959	$902	$602	$647	$437	$420	$961	$267
Total	$58,887	$58,254	$58,822	$56,642	$57,998	$63,851	$64,485	$66,436	$69,400
SOUTHERN UTAH UNIVERSITY									
Annualized FTE#	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Ed & Gen + Univ Ctr.	$16,854	$16,712	$16,870	$16,845	$18,253	$19,309	$20,151	$21,689	$23,942
All Other	$100	$341	$230	$262	$176	$188	$143	$199	$81
Total	$16,954	$17,054	$17,100	$17,108	$18,429	$19,496	$20,294	$21,888	$24,023
SNOW COLLEGE									
Annualized FTE#	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Ed & Gen + South Campus	$9,400	$8,856	$9,397	$8,908	$9,528	$10,591	$11,012	$11,633	$12,288
All Other	$41	$387	$290	$294	$244	$133	$179	$196	$29
Total	$9,441	$9,243	$9,687	$9,202	$9,772	$10,725	$11,191	$11,828	$12,317
DIXIE STATE COLLEGE									
Annualized FTE#	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Ed & Gen	$9,596	$10,046	$9,837	$10,430	$11,240	$11,574	$11,648	$12,163	$12,542
All Other	$102	$193	$366	$308	$350	$315	$335	$501	$121
Total	$9,698	$10,239	$10,203	$10,738	$11,590	$11,890	$11,983	$12,663	$12,663
COLLEGE OF EASTERN UTAH									
Annualized FTE#	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Ed & Gen + SJC	$8,152	$7,972	$8,052	$7,999	$8,648	$9,387	$10,055	$10,347	$10,884
All Other	$147	$565	$708	$651	$567	$712	$622	$750	$317
Total	$8,299	$8,537	$8,760	$8,649	$9,215	$10,099	$10,677	$11,097	$11,200
UTAH VALLEY STATE COLLEGE									
Annualized FTE#	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Ed & Gen	$23,713	$24,288	$23,908	$24,391	$26,862	$27,614	$29,648	$33,567	$35,754
All Other	$77	$854	$878	$594	$618	$691	$399	$932	$65
Total	$23,791	$25,141	$24,785	$24,985	$27,480	$28,306	$30,046	$34,500	$35,819
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE#	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Ed & Gen	$27,435	$27,493	$26,329	$29,691	$32,208	$37,544	$45,268	$49,665	$52,136
All Other	$99	$117	$116	$1,404	$1,324	$4,074	$3,984	$4,437	$4,542
Total	$27,534	$27,610	$26,445	$31,096	$33,532	$41,618	$49,252	$54,102	$56,678
SBR & STATEWIDE									
SBR Administration	$2,154	$2,024	$2,018	$1,881	$3,151	$9,724	$4,142	$3,292	$3,087
Other Statewide	$7,490	$2,722	$2,740	$2,653	$2,719	$2,885	$3,612	$4,063	$6,441
Total	$9,644	$4,746	$4,759	$4,535	$5,870	$12,610	$7,754	$7,356	$9,528
TOTAL USHE									
Annualized FTE#	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Educ & Gen + Other Inst	$427,341	$419,569	$418,351	$418,235	$424,950	$445,815	$376,772	$488,719	$512,790
All Other Line Items	$80,416	$76,106	$75,351	$76,809	$79,141	$84,325	$171,747	$78,144	$82,060
Total	$507,757	$495,675	$493,703	$495,043	$504,091	$530,140	$548,519	$566,863	$594,849

* Excluding Medical

#Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE B (cont.)

Expenditures

Constant Dollars

($ are in 000's)	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	1-Yr Inc	23-Yr Inc
UNIVERSITY OF UTAH								
Annualized FTE*#	20,598	20,711	20,471	20,807	20,473	21,438	4.71%	12.94%
Ed & Gen	$196,106	$196,918	$204,413	$209,450	$209,789	$213,166	1.61%	33.14%
Medical Programs	$24,871	$27,033	$27,731	$27,150	$26,884	$28,352	5.46%	47.58%
All Other	$10,292	$9,757	$10,039	$10,166	$11,462	$11,376	-0.75%	62.32%
Total	$231,269	$233,708	$242,182	$246,766	$248,134	$252,894	1.92%	35.73%
UTAH STATE UNIVERSITY								
Annualized FTE#	14,602	14,610	15,226	15,872	15,133	15,756	4.12%	65.54%
Ed & Gen + Ctrs.	$111,618	$114,294	$115,300	$120,199	$123,172	$124,549	1.12%	68.93%
Agricultural Programs	$24,571	$23,179	$22,604	$23,986	$24,802	$24,449	-1.42%	15.61%
All Other	$5,464	$6,128	$6,098	$6,450	$6,356	$5,932	-6.67%	35.16%
Total	$141,654	$143,601	$144,003	$150,635	$154,331	$154,930	0.39%	56.08%
WEBER STATE UNIVERSITY								
Annualized FTE#	10,389	10,042	9,995	10,956	10,797	11,458	6.12%	50.09%
Ed & Gen + Coop Nursing	$66,117	$69,304	$67,748	$70,287	$70,468	$71,677	1.72%	53.11%
All Other	$252	$287	$260	$372	$299	$268	-10.31%	-38.47%
Total	$66,369	$69,592	$68,008	$70,660	$70,767	$71,945	1.66%	52.26%
SOUTHERN UTAH UNIVERSITY								
Annualized FTE#	4,181	4,468	4,779	5,222	5,286	5,427	2.67%	200.33%
Ed & Gen + Univ Ctr.	$25,977	$29,155	$29,509	$31,306	$32,130	$31,812	-0.99%	145.45%
All Other	$79	$101	$100	$99	$94	$117	23.85%	25.65%
Total	$26,056	$29,256	$29,608	$31,405	$32,232	$31,929	-0.94%	144.59%
SNOW COLLEGE								
Annualized FTE#	2,261	2,269	2,339	2,600	2,504	2,946	17.65%	247.00%
Ed & Gen + South Campus	$12,991	$14,198	$14,492	$14,491	$14,949	$18,910	26.50%	213.74%
All Other	$28	$30	$36	$35	$37	$35	-5.32%	-76.51%
Total	$13,019	$14,229	$14,528	$14,526	$14,986	$18,945	26.42%	206.74%
DIXIE STATE COLLEGE								
Annualized FTE#	2,620	2,945	3,108	3,336	3,547	3,668	3.41%	218.96%
Ed & Gen	$13,443	$15,782	$15,799	$16,072	$17,578	$18,738	6.60%	169.09%
All Other	$109	$110	$123	$120	$132	$136	2.67%	-29.17%
Total	$13,552	$15,892	$15,922	$16,192	$17,710	$18,874	6.57%	163.77%
COLLEGE OF EASTERN UTAH								
Annualized FTE#	1,938	1,808	1,905	1,927	1,954	2,010	2.87%	270.17%
Ed & Gen + SJC	$11,355	$12,248	$12,036	$12,883	$12,622	$12,943	2.54%	174.95%
All Other	$274	$279	$285	$297	$289	$558	93.38%	68.75%
Total	$11,630	$12,528	$12,321	$13,180	$12,911	$13,501	4.57%	167.98%
UTAH VALLEY STATE COLLEGE								
Annualized FTE#	8,437	8,988	9,721	10,058	11,540	12,559	8.83%	335.93%
Ed & Gen	$39,984	$42,104	$43,950	$46,479	$51,753	$54,524	5.35%	284.61%
All Other	$65	$90	$123	$125	$126	$127	0.55%	118.07%
Total	$40,049	$42,194	$44,073	$46,604	$51,879	$54,651	5.34%	283.93%
SALT LAKE COMMUNITY COLLEGE								
Annualized FTE#	11,846	12,431	13,003	13,215	12,220	13,131	7.45%	231.26%
Ed & Gen	$56,623	$60,025	$60,192	$61,585	$61,379	$64,289	4.74%	242.48%
All Other	$4,247	$4,477	$4,678	$5,135	$4,999	$4,917	-1.63%	9902.08%
Total	$60,869	$64,503	$64,870	$66,720	$66,377	$69,206	4.26%	267.71%
SBR & STATEWIDE								
SBR Administration	$8,731	$6,021	$2,697	$2,516	$2,612	$3,321	27.13%	91.03%
Other Statewide	$6,452	$24,211	$23,288	$13,685	$10,758	$10,806	0.44%	385.76%
Total	$15,184	$30,232	$25,986	$16,201	$13,371	$14,127	5.66%	256.47%
TOTAL USHE								
Annualized FTE#	76,872	78,272	80,547	83,993	83,454	88,393	5.92%	86.76%
Educ & Gen + Other Inst	$534,214	$554,029	$563,439	$582,753	$593,839	$610,608	2.82%	77.37%
All Other Line Items	$85,436	$101,704	$98,062	$90,137	$88,851	$90,394	1.74%	58.51%
Total	$619,651	$655,733	$661,501	$672,890	$682,690	$701,002	2.68%	74.69%

* Excluding Medical

#Budget Related FTE beginning 1991-92

BEST COPY AVAILABLE

History of Enrollment and Budget Changes

TABLE C

State Tax Funds

Current Dollars

($ are in 000's)	1976-77 Actual	1977-78 Actual	1978-79 Actual	1979-80 Actual	1980-81 Actual	1981-82 Actual	1982-83 Actual	1983-84 Actual	1984-85 Actual
UNIVERSITY OF UTAH									
Annualized FTE*#	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Ed & Gen	$40,042	$45,458	$50,555	$52,485	$58,319	$65,387	$71,804	$74,480	$86,601
Medical Programs	$5,792	$6,304	$6,874	$7,601	$8,341	$10,323	$11,464	$11,937	$13,391
All Other	$2,508	$2,951	$3,189	$3,208	$3,497	$3,828	$4,167	$4,260	$4,682
Total	$48,341	$54,714	$60,618	$63,294	$70,157	$79,538	$87,436	$90,678	$104,674
UTAH STATE UNIVERSITY									
Annualized FTE#	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Ed & Gen + Ctrs	$18,164	$20,417	$22,890	$24,320	$27,136	$30,161	$33,423	$34,702	$41,176
Agricultural Programs	$4,264	$5,069	$5,745	$6,134	$7,037	$7,874	$8,785	$8,948	$9,951
All Other	$1,317	$1,449	$1,773	$1,621	$1,849	$1,966	$2,039	$1,627	$2,207
Total	$23,745	$26,935	$30,409	$32,075	$36,022	$40,001	$44,246	$45,277	$53,334
WEBER STATE UNIVERSITY									
Annualized FTE#	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Ed & Gen + Coop Nursing	$12,114	$14,297	$15,921	$16,420	$18,842	$20,804	$23,005	$24,143	$27,990
All Other	$151	$151	$148	$154	$161	$167	$176	$180	$188
Total	$12,265	$14,447	$16,069	$16,574	$19,002	$20,971	$23,181	$24,323	$28,178
SOUTHERN UTAH UNIVERSITY									
Annualized FTE#	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Ed & Gen + Univ Ctr	$3,708	$4,137	$4,667	$4,939	$5,560	$6,231	$6,942	$7,220	$8,291
All Other	$32	$33	$35	$37	$40	$54	$57	$58	$61
Total	$3,740	$4,170	$4,703	$4,977	$5,599	$6,285	$6,999	$7,278	$8,352
SNOW COLLEGE									
Annualized FTE#	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Ed & Gen + South Campus	$1,777	$2,106	$2,524	$2,695	$3,036	$3,422	$3,859	$4,156	$4,837
All Other	$52	$22	$23	$24	$25	$21	$22	$23	$24
Total	$1,829	$2,127	$2,547	$2,718	$3,061	$3,443	$3,882	$4,179	$4,861
DIXIE STATE COLLEGE									
Annualized FTE#	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Ed & Gen	$1,879	$2,120	$2,497	$2,683	$3,095	$3,448	$3,794	$3,967	$4,493
All Other	$66	$11	$12	($35)	$39	$42	$44	$44	$47
Total	$1,945	$2,131	$2,509	$2,647	$3,134	$3,490	$3,838	$4,011	$4,540
COLLEGE OF EASTERN UTAH									
Annualized FTE#	543	649	660	625	753	829	922	1,065	1,162
Ed & Gen + SJC	$1,444	$1,630	$1,898	$2,102	$2,420	$2,706	$3,016	$3,156	$3,848
All Other	$91	$69	$68	$71	$76	$78	$83	$85	$91
Total	$1,535	$1,699	$1,966	$2,173	$2,496	$2,784	$3,099	$3,241	$3,939
UTAH VALLEY STATE COLLEGE									
Annualized FTE#	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Ed & Gen	$3,464	$4,441	$5,286	$5,437	$6,207	$7,054	$7,671	$7,998	$9,964
All Other	$21	$135	$36	$43	$44	$46	$45	$45	$47
Total	$3,485	$4,576	$5,322	$5,480	$6,250	$7,100	$7,716	$8,043	$10,011
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE#	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Ed & Gen	$4,618	$5,419	$6,130	$6,387	$7,145	$7,994	$8,733	$9,068	$11,357
All Other	$17	$33	$45	$52	$52	$55	$59	$59	$62
Total	$4,635	$5,452	$6,175	$6,439	$7,197	$8,049	$8,792	$9,127	$11,419
SBR & STATEWIDE									
SBR Administration	$580	$623	$688	$719	$751	$888	$976	$995	$1,087
Other Statewide	$738	$1,520	$1,226	$1,368	$1,443	$1,484	$2,022	$1,843	$5,405
Total	$1,318	$2,143	$1,914	$2,086	$2,193	$2,372	$2,998	$2,837	$6,492
TOTAL USHE									
Annualized FTE#	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Educ & Gen + Other Inst	$87,209	$100,024	$112,369	$117,467	$131,758	$147,207	$162,249	$168,890	$198,556
All Other Line Items	$15,629	$18,371	$19,863	$20,995	$23,353	$26,825	$29,939	$30,104	$37,243
Total	$102,838	$118,395	$132,232	$138,462	$155,112	$174,032	$192,188	$198,994	$235,799

* Excluding Medical

#Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE C (cont.)

State Tax Funds

Current Dollars

($ are in 000's)	1985-86 Actual	1986-87 Actual	1987-88 Actual	1988-89 Actual	1989-90 Actual	1990-91 Actual	1991-92 Actual	1992-93 Actual	1993-94 Actual
UNIVERSITY OF UTAH									
Annualized FTE*#	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Ed & Gen	$89,732	$89,042	$94,107	$96,589	$101,828	$104,878	$111,665	$118,254	$121,191
Medical Programs	$14,398	$14,187	$14,422	$14,773	$15,490	$15,972	$16,843	$17,402	$17,904
All Other	$5,088	$4,879	$5,147	$5,259	$6,787	$6,158	$5,840	$8,152	$6,516
Total	$109,218	$108,107	$113,676	$116,622	$124,105	$127,008	$134,348	$143,808	$145,611
UTAH STATE UNIVERSITY									
Annualized FTE#	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Ed & Gen + Ctrs	$43,717	$44,397	$46,989	$47,533	$51,392	$54,115	$58,453	$62,405	$64,516
Agricultural Programs	$10,798	$10,796	$11,076	$11,603	$12,160	$13,104	$13,728	$14,237	$14,689
All Other	$2,146	$2,414	$2,474	$2,565	$2,637	$2,793	$2,915	$3,022	$3,121
Total	$56,661	$57,607	$60,539	$61,701	$66,189	$70,012	$75,096	$79,664	$82,326
WEBER STATE UNIVERSITY									
Annualized FTE#	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Ed & Gen + Coop Nursing	$29,154	$28,799	$30,518	$31,082	$32,176	$35,127	$36,782	$38,959	$40,158
All Other	$192	$166	$196	$196	$196	$199	$201	$207	$213
Total	$29,345	$28,965	$30,714	$31,278	$32,372	$35,325	$36,982	$39,166	$40,371
SOUTHERN UTAH UNIVERSITY									
Annualized FTE#	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Ed & Gen + Univ Ctr	$8,798	$8,716	$9,149	$9,449	$10,696	$11,597	$12,411	$13,607	$15,071
All Other	$64	$61	$60	$89	$62	$64	$64	$72	$73
Total	$8,861	$8,777	$9,209	$9,539	$10,758	$11,661	$12,475	$13,679	$15,144
SNOW COLLEGE									
Annualized FTE#	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Ed & Gen + South Campus	$4,965	$4,965	$5,204	$5,323	$5,888	$6,432	$7,005	$7,526	$7,788
All Other	$25	$24	$25	$25	$25	$25	$24	$24	$25
Total	$4,990	$4,989	$5,229	$5,347	$5,913	$6,456	$7,029	$7,550	$7,813
DIXIE STATE COLLEGE									
Annualized FTE#	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Ed & Gen	$4,796	$5,212	$5,454	$5,657	$6,257	$6,706	$7,360	$8,036	$8,621
All Other	$49	$47	$50	$51	$52	$54	$59	$60	$62
Total	$4,845	$5,259	$5,504	$5,707	$6,309	$6,760	$7,419	$8,096	$8,683
COLLEGE OF EASTERN UTAH									
Annualized FTE#	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Ed & Gen + SJC	$3,993	$4,363	$4,535	$4,701	$5,457	$6,060	$6,597	$6,910	$7,254
All Other	$94	$91	$133	$134	$136	$138	$242	$243	$246
Total	$4,087	$4,453	$4,668	$4,835	$5,593	$6,198	$6,839	$7,153	$7,501
UTAH VALLEY STATE COLLEGE									
Annualized FTE#	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Ed & Gen	$10,724	$10,717	$11,162	$11,659	$12,772	$14,144	$15,407	$16,523	$17,364
All Other	$50	$48	$51	$51	$52	$53	$53	$55	$56
Total	$10,774	$10,765	$11,213	$11,710	$12,824	$14,197	$15,460	$16,578	$17,420
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE#	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Ed & Gen	$12,220	$12,427	$13,077	$14,034	$16,206	$20,583	$24,492	$26,356	$29,035
All Other	$65	$62	$65	$65	$65	$1,994	$1,784	$2,329	$2,521
Total	$12,284	$12,489	$13,142	$14,098	$16,271	$22,576	$26,276	$28,685	$31,556
SBR & STATEWIDE									
SBR Administration	$1,263	$1,261	$1,322	$1,355	$8,343	$3,262	$1,975	$2,751	$4,738
Other Statewide	$2,112	$1,905	$2,003	$1,795	$2,198	$1,778	$2,888	$3,309	$5,330
Total	$3,374	$3,166	$3,325	$3,149	$10,541	$5,040	$4,862	$6,060	$10,068
TOTAL USHE									
Annualized FTE#	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Educ & Gen + Other Inst	$208,098	$208,637	$220,195	$226,026	$242,673	$259,641	$280,172	$298,576	$310,999
All Other Line Items	$36,342	$35,940	$37,024	$37,960	$48,201	$45,592	$46,614	$51,863	$55,494
Total	$244,440	$244,577	$257,218	$263,986	$290,874	$305,233	$326,786	$350,439	$366,493

* Excluding Medical

#Budget Related FTE beginning 1991-92

BEST COPY AVAILABLE

History of Enrollment and Budget Changes

TABLE C (cont.)

State Tax Funds

Current Dollars

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00		
($ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	1-Yr Inc	23-Yr Inc
UNIVERSITY OF UTAH								
Annualized FTE*#	20,598	20,711	20,471	20,807	20,473	21,438	4.71%	12.94%
Ed & Gen	$130,705	$133,441	$141,148	$145,901	$151,655	$157,051	3.56%	292.22%
Medical Programs	$18,767	$19,740	$21,403	$22,185	$22,434	$23,272	3.74%	301.83%
All Other	$6,852	$7,228	$7,754	$8,285	$9,350	$9,826	5.09%	291.71%
Total	$156,323	$160,409	$170,305	$176,371	$183,439	$190,149	3.66%	293.35%
UTAH STATE UNIVERSITY								
Annualized FTE#	14,602	14,610	15,226	15,872	15,133	15,756	4.12%	65.54%
Ed & Gen + Ctrs	$70,692	$74,592	$78,818	$82,050	$86,032	$88,346	2.69%	386.38%
Agricultural Programs	$15,386	$16,332	$17,485	$18,844	$20,146	$20,486	1.69%	380.46%
All Other	$3,275	$3,418	$3,878	$4,266	$4,724	$5,105	8.07%	287.65%
Total	$89,353	$94,342	$100,181	$105,160	$110,902	$113,937	2.74%	379.84%
WEBER STATE UNIVERSITY								
Annualized FTE#	10,389	10,042	9,995	10,956	10,797	11,458	6.12%	50.09%
Ed & Gen + Coop Nursing	$42,582	$44,084	$46,226	$46,763	$48,605	$50,109	3.09%	313.64%
All Other	$222	$246	$298	$305	$302	$310	2.65%	105.43%
Total	$42,804	$44,330	$46,524	$47,068	$48,907	$50,419	3.09%	311.07%
SOUTHERN UTAH UNIVERSITY								
Annualized FTE#	4,181	4,468	4,779	5,222	5,286	5,427	2.67%	200.33%
Ed & Gen + Univ Ctr	$16,576	$17,868	$19,484	$20,668	$22,067	$22,618	2.50%	510.06%
All Other	$75	$83	$99	$100	$102	$104	1.96%	225.00%
Total	$16,651	$17,951	$19,583	$20,768	$22,169	$22,722	2.49%	507.62%
SNOW COLLEGE								
Annualized FTE#	2,261	2,269	2,339	2,600	2,504	2,946	17.65%	247.00%
Ed & Gen + South Campus	$8,572	$8,978	$9,505	$9,964	$10,734	$14,991	39.66%	743.73%
All Other	$25	$28	$34	$35	$35	$35	0.00%	-32.69%
Total	$8,597	$9,006	$9,539	$9,999	$10,769	$15,026	39.53%	721.65%
DIXIE STATE COLLEGE								
Annualized FTE#	2,620	2,945	3,108	3,336	3,547	3,668	3.41%	218.96%
Ed & Gen	$9,616	$10,082	$11,201	$11,813	$13,130	$13,987	6.53%	644.39%
All Other	$64	$71	$85	$87	$89	$90	1.12%	35.54%
Total	$9,679	$10,154	$11,286	$11,900	$13,219	$14,077	6.49%	623.60%
COLLEGE OF EASTERN UTAH								
Annualized FTE#	1,938	1,808	1,905	1,927	1,954	2,010	2.87%	270.17%
Ed & Gen + SJC	$8,277	$8,706	$9,196	$9,704	$10,286	$10,442	1.52%	623.13%
All Other	$251	$259	$277	$281	$287	$540	88.15%	490.81%
Total	$8,527	$8,966	$9,473	$9,985	$10,573	$10,982	3.87%	615.25%
UTAH VALLEY STATE COLLEGE								
Annualized FTE#	8,437	8,988	9,721	10,058	11,540	12,559	8.83%	335.93%
Ed & Gen	$19,783	$22,107	$24,563	$26,833	$29,783	$32,942	10.61%	851.12%
All Other	$58	$76	$117	$119	$123	$126	2.44%	500.00%
Total	$19,841	$22,184	$24,680	$26,952	$29,906	$33,068	10.57%	849.00%
SALT LAKE COMMUNITY COLLEGE								
Annualized FTE#	11,846	12,431	13,003	13,215	12,220	13,131	7.45%	231.26%
Ed & Gen	$33,359	$35,795	$38,716	$40,227	$42,033	$43,204	2.79%	835.51%
All Other	$2,942	$3,344	$3,768	$3,776	$3,814	$3,933	3.12%	23035.29%
Total	$36,300	$39,139	$42,484	$44,003	$45,847	$47,137	2.81%	916.93%
SBR & STATEWIDE								
SBR Administration	$7,455	$2,525	$2,493	$2,243	$2,737	$2,808	2.59%	384.30%
Other Statewide	$5,341	$15,893	$20,967	$15,488	$12,883	$14,734	14.37%	1896.66%
Total	$12,797	$18,419	$23,460	$17,731	$15,620	$17,542	12.30%	1231.23%
TOTAL USHE								
Annualized FTE#	76,872	78,272	80,547	83,993	83,454	88,393	5.92%	86.76%
Educ & Gen + Other Inst	$340,161	$355,654	$378,857	$393,923	$414,325	$433,690	4.67%	397.30%
All Other Line Items	$60,711	$69,243	$78,658	$76,014	$77,026	$81,369	5.64%	420.62%
Total	$400,872	$424,897	$457,515	$469,937	$491,351	$515,059	4.83%	400.85%

* Excluding Medical

#Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE D

State Tax Funds

Constant Dollars

($ are in 000's)	1976-77 Actual	1977-78 Actual	1978-79 Actual	1979-80 Actual	1980-81 Actual	1981-82 Actual	1982-83 Actual	1983-84 Actual	1984-85 Actual
UNIVERSITY OF UTAH									
Annualized FTE*#	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Ed & Gen	$115,790	$123,198	$125,679	$115,166	$113,732	$117,071	$123,819	$123,742	$138,413
Medical Programs	$16,748	$17,086	$17,088	$16,678	$16,267	$18,482	$19,769	$19,832	$21,402
All Other	$7,254	$7,998	$7,928	$7,039	$6,820	$6,854	$7,185	$7,078	$7,483
Total	$139,792	$148,282	$150,695	$138,883	$136,819	$142,407	$150,773	$150,652	$167,299
UTAH STATE UNIVERSITY									
Annualized FTE#	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Ed & Gen + Ctrs	$52,525	$55,332	$56,905	$53,365	$52,920	$54,000	$57,634	$57,653	$65,812
Agricultural Programs	$12,330	$13,739	$14,282	$13,459	$13,724	$14,097	$15,148	$14,867	$15,904
All Other	$3,808	$3,928	$4,408	$3,557	$3,605	$3,520	$3,516	$2,703	$3,528
Total	$68,663	$72,999	$75,595	$70,381	$70,248	$71,618	$76,297	$75,223	$85,244
WEBER STATE UNIVERSITY									
Annualized FTE#	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Ed & Gen + Coop Nursing	$35,032	$38,746	$39,579	$36,030	$36,745	$37,248	$39,670	$40,112	$44,736
All Other	$436	$409	$369	$338	$313	$298	$303	$299	$301
Total	$35,468	$39,155	$39,948	$36,368	$37,058	$37,547	$39,973	$40,411	$45,036
SOUTHERN UTAH UNIVERSITY									
Annualized FTE#	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Ed & Gen + Univ Ctr	$10,721	$11,212	$11,603	$10,838	$10,842	$11,157	$11,972	$11,996	$13,251
All Other	$93	$89	$88	$81	$77	$96	$98	$96	$97
Total	$10,814	$11,302	$11,691	$10,920	$10,919	$11,253	$12,070	$12,092	$13,348
SNOW COLLEGE									
Annualized FTE#	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Ed & Gen + South Campus	$5,138	$5,707	$6,275	$5,912	$5,921	$6,126	$6,655	$6,905	$7,731
All Other	$150	$58	$57	$52	$49	$38	$39	$38	$38
Total	$5,288	$5,766	$6,332	$5,964	$5,969	$6,164	$6,694	$6,943	$7,769
DIXIE STATE COLLEGE									
Annualized FTE#	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Ed & Gen	$5,434	$5,745	$6,207	$5,887	$6,037	$6,174	$6,542	$6,590	$7,182
All Other	$192	$30	$29	($78)	$76	$75	$77	$73	$75
Total	$5,626	$5,775	$6,236	$5,809	$6,113	$6,249	$6,619	$6,663	$7,257
COLLEGE OF EASTERN UTAH									
Annualized FTE#	543	649	660	625	753	829	922	1,065	1,162
Ed & Gen + SJC	$4,176	$4,416	$4,718	$4,613	$4,719	$4,845	$5,201	$5,243	$6,150
All Other	$264	$188	$170	$155	$149	$140	$143	$140	$145
Total	$4,440	$4,604	$4,888	$4,768	$4,867	$4,985	$5,344	$5,384	$6,295
UTAH VALLEY STATE COLLEGE									
Annualized FTE#	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Ed & Gen	$10,016	$12,036	$13,141	$11,929	$12,104	$12,630	$13,228	$13,287	$15,925
All Other	$61	$366	$89	$95	$85	$82	$77	$75	$76
Total	$10,076	$12,402	$13,230	$12,024	$12,189	$12,712	$13,306	$13,362	$16,000
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE#	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Ed & Gen	$13,355	$14,686	$15,238	$14,014	$13,933	$14,312	$15,060	$15,065	$18,152
All Other	$49	$91	$112	$114	$102	$99	$101	$98	$99
Total	$13,404	$14,777	$15,350	$14,129	$14,035	$14,411	$15,161	$15,164	$18,251
SBR & STATEWIDE									
SBR Administration	$1,677	$1,688	$1,711	$1,577	$1,464	$1,590	$1,682	$1,653	$1,738
Other Statewide	$2,134	$4,119	$3,048	$3,001	$2,813	$2,657	$3,487	$3,061	$8,639
Total	$3,811	$5,807	$4,759	$4,578	$4,277	$4,248	$5,170	$4,714	$10,376
TOTAL USHE									
Annualized FTE#	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Educ & Gen + Other Inst	$252,186	$271,080	$279,344	$257,754	$256,952	$263,563	$279,780	$280,594	$317,351
All Other Line Items	$45,196	$49,788	$49,379	$46,069	$45,543	$48,029	$51,626	$50,014	$59,525
Total	$297,381	$320,868	$328,724	$303,823	$302,495	$311,592	$331,406	$330,608	$376,875

History of Enrollment and Budget Changes

TABLE D (cont.)

State Tax Funds

Constant Dollars

($ are in 000's)	1985-86 Actual	1986-87 Actual	1987-88 Actual	1988-89 Actual	1989-90 Actual	1990-91 Actual	1991-92 Actual	1992-93 Actual	1993-94 Actual
UNIVERSITY OF UTAH									
Annualized FTE*#	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Ed & Gen	$138,170	$135,617	$137,246	$134,904	$135,906	$131,724	$136,183	$140,255	$139,893
Medical Programs	$22,170	$21,607	$21,033	$20,633	$20,673	$20,060	$20,541	$20,639	$20,667
All Other	$7,835	$7,431	$7,506	$7,346	$9,059	$7,734	$7,123	$9,669	$7,522
Total	$168,174	$164,655	$165,785	$162,883	$165,637	$159,518	$163,846	$170,563	$168,082
UTAH STATE UNIVERSITY									
Annualized FTE#	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Ed & Gen + Ctrs	$67,316	$67,620	$68,529	$66,389	$68,591	$67,967	$71,287	$74,015	$74,472
Agricultural Programs	$16,626	$16,443	$16,153	$16,206	$16,229	$16,458	$16,742	$16,886	$16,956
All Other	$3,305	$3,677	$3,608	$3,582	$3,519	$3,508	$3,555	$3,584	$3,602
Total	$87,247	$87,740	$88,291	$86,177	$88,339	$87,933	$91,584	$94,485	$95,031
WEBER STATE UNIVERSITY									
Annualized FTE#	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Ed & Gen + Coop Nursing	$44,891	$43,863	$44,507	$43,412	$42,944	$44,118	$44,857	$46,207	$46,355
All Other	$295	$253	$286	$274	$262	$249	$245	$246	$246
Total	$45,186	$44,116	$44,793	$43,686	$43,206	$44,368	$45,102	$46,453	$46,601
SOUTHERN UTAH UNIVERSITY									
Annualized FTE#	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Ed & Gen + Univ Ctr	$13,547	$13,275	$13,343	$13,198	$14,276	$14,565	$15,136	$16,139	$17,397
All Other	$98	$92	$87	$125	$82	$80	$78	$85	$84
Total	$13,644	$13,368	$13,431	$13,323	$14,358	$14,645	$15,214	$16,224	$17,481
SNOW COLLEGE									
Annualized FTE#	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Ed & Gen + South Campus	$7,645	$7,562	$7,589	$7,434	$7,859	$8,078	$8,543	$8,926	$8,990
All Other	$38	$36	$36	$34	$33	$31	$29	$28	$29
Total	$7,683	$7,598	$7,625	$7,468	$7,892	$8,109	$8,572	$8,955	$9,019
DIXIE STATE COLLEGE									
Annualized FTE#	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Ed & Gen	$7,385	$7,938	$7,954	$7,900	$8,351	$8,423	$8,976	$9,531	$9,951
All Other	$76	$72	$73	$71	$69	$68	$72	$71	$71
Total	$7,461	$8,010	$8,027	$7,971	$8,420	$8,491	$9,048	$9,602	$10,023
COLLEGE OF EASTERN UTAH									
Annualized FTE#	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Ed & Gen + SJC	$6,148	$6,644	$6,614	$6,566	$7,283	$7,611	$8,046	$8,196	$8,374
All Other	$145	$138	$195	$187	$182	$174	$295	$288	$284
Total	$6,293	$6,782	$6,808	$6,753	$7,464	$7,785	$8,341	$8,484	$8,658
UTAH VALLEY STATE COLLEGE									
Annualized FTE#	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Ed & Gen	$16,512	$16,322	$16,279	$16,284	$17,046	$17,764	$18,790	$19,597	$20,044
All Other	$77	$74	$74	$71	$69	$66	$65	$65	$65
Total	$16,589	$16,396	$16,354	$16,355	$17,115	$17,830	$18,854	$19,662	$20,108
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE#	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Ed & Gen	$18,816	$18,928	$19,072	$19,600	$21,630	$25,851	$29,870	$31,259	$33,516
All Other	$99	$94	$94	$90	$86	$2,504	$2,176	$2,762	$2,910
Total	$18,915	$19,022	$19,166	$19,690	$21,716	$28,355	$32,045	$34,022	$36,426
SBR & STATEWIDE									
SBR Administration	$1,944	$1,921	$1,928	$1,892	$11,135	$4,097	$2,408	$3,263	$5,469
Other Statewide	$3,251	$2,902	$2,921	$2,507	$2,933	$2,233	$3,521	$3,925	$6,153
Total	$5,196	$4,822	$4,849	$4,399	$14,069	$6,330	$5,930	$7,187	$11,622
TOTAL USHE									
Annualized FTE#	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Educ & Gen + Other Inst	$320,429	$317,770	$321,133	$315,687	$323,885	$326,101	$341,688	$354,125	$358,992
All Other Line Items	$55,959	$54,740	$53,995	$53,018	$64,332	$57,263	$56,849	$61,512	$64,058
Total	$376,388	$372,510	$375,129	$368,704	$388,217	$383,364	$398,537	$415,637	$423,051

History of Enrollment and Budget Changes

TABLE D (cont.)

State Tax Funds

Constant Dollars

($ are in 000's)	1994-95 Actual	1994-95 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	1-Yr Inc	23-Yr Inc
UNIVERSITY OF UTAH								
Annualized FTE*#	20,598	20,711	20,471	20,807	20,473	21,438	4.71%	12.94%
Ed & Gen	$146,945	$146,307	$149,781	$152,233	$155,726	$157,051	0.85%	35.63%
Medical Programs	$21,099	$21,643	$22,712	$23,148	$23,036	$23,272	1.02%	38.96%
All Other	$7,703	$7,925	$8,228	$8,645	$9,601	$9,826	2.34%	35.46%
Total	$175,746	$175,875	$180,721	$184,025	$188,364	$190,149	0.95%	36.02%
UTAH STATE UNIVERSITY								
Annualized FTE#	14,602	14,610	15,226	15,872	15,133	15,756	4.12%	65.54%
Ed & Gen + Ctrs.	$79,476	$81,784	$83,639	$85,611	$88,342	$88,346	0.00%	68.20%
Agricultural Programs	$17,298	$17,906	$18,554	$19,662	$20,687	$20,486	-0.97%	66.15%
All Other	$3,681	$3,747	$4,115	$4,451	$4,851	$5,105	5.24%	34.05%
Total	$100,455	$103,438	$106,308	$109,724	$113,879	$113,937	0.05%	65.94%
WEBER STATE UNIVERSITY								
Annualized FTE#	10,389	10,042	9,995	10,956	10,797	11,458	6.12%	50.09%
Ed & Gen + Coop Nursing	$47,873	$48,334	$49,053	$48,792	$49,910	$50,109	0.40%	43.04%
All Other	$249	$270	$316	$318	$310	$310	-0.03%	-28.96%
Total	$48,123	$48,604	$49,369	$49,111	$50,220	$50,419	0.40%	42.15%
SOUTHERN UTAH UNIVERSITY								
Annualized FTE#	4,181	4,468	4,779	5,222	5,286	5,427	2.67%	200.33%
Ed & Gen + Univ Ctr	$18,635	$19,591	$20,676	$21,565	$22,659	$22,618	-0.18%	110.97%
All Other	$84	$91	$105	$104	$105	$104	-0.70%	12.39%
Total	$18,719	$19,682	$20,781	$21,669	$22,764	$22,722	-0.19%	110.12%
SNOW COLLEGE								
Annualized FTE#	2,261	2,269	2,339	2,600	2,504	2,946	17.65%	247.00%
Ed & Gen + South Campus	$9,638	$9,844	$10,086	$10,396	$11,022	$14,991	36.01%	191.77%
All Other	$28	$30	$36	$37	$36	$35	-2.61%	-76.72%
Total	$9,665	$9,874	$10,122	$10,433	$11,058	$15,026	35.88%	184.14%
DIXIE STATE COLLEGE								
Annualized FTE#	2,620	2,945	3,108	3,336	3,547	3,668	3.41%	218.96%
Ed & Gen	$10,810	$11,054	$11,886	$12,326	$13,482	$13,987	3.74%	157.42%
All Other	$72	$78	$90	$91	$91	$90	-1.52%	-53.13%
Total	$10,882	$11,132	$11,976	$12,416	$13,574	$14,077	3.71%	150.23%
COLLEGE OF EASTERN UTAH								
Annualized FTE#	1,938	1,808	1,905	1,927	1,954	2,010	2.87%	270.17%
Ed & Gen + SJC	$9,305	$9,546	$9,758	$10,125	$10,562	$10,442	-1.14%	150.07%
All Other	$282	$284	$294	$293	$295	$540	83.23%	104.31%
Total	$9,587	$9,830	$10,052	$10,418	$10,857	$10,982	1.15%	147.34%
UTAH VALLEY STATE COLLEGE								
Annualized FTE#	8,437	8,988	9,721	10,058	11,540	12,559	8.83%	335.93%
Ed & Gen	$22,241	$24,239	$26,065	$27,997	$30,583	$32,942	7.72%	228.91%
All Other	$65	$84	$124	$124	$126	$126	-0.24%	107.49%
Total	$22,306	$24,322	$26,189	$28,122	$30,709	$33,068	7.68%	228.18%
SALT LAKE COMMUNITY COLLEGE								
Annualized FTE#	11,846	12,431	13,003	13,215	12,220	13,131	7.45%	231.26%
Ed & Gen	$37,503	$39,246	$41,084	$41,973	$43,161	$43,204	0.10%	223.51%
All Other	$3,307	$3,666	$3,998	$3,940	$3,916	$3,933	0.42%	7900.44%
Total	$40,810	$42,913	$45,082	$45,913	$47,078	$47,137	0.13%	251.66%
SBR & STATEWIDE								
SBR Administration	$8,382	$2,769	$2,645	$2,340	$2,810	$2,808	-0.09%	67.48%
Other Statewide	$6,005	$17,425	$22,249	$16,160	$13,229	$14,734	11.38%	590.47%
Total	$14,386	$20,194	$24,895	$18,500	$16,039	$17,542	9.37%	360.35%
TOTAL USHE								
Annualized FTE#	76,872	78,272	80,547	83,993	83,454	88,393	5.92%	86.76%
Educ & Gen + Other Inst	$382,426	$389,945	$402,028	$411,018	$425,448	$433,690	1.94%	71.97%
All Other Line Items	$68,254	$75,919	$83,469	$79,313	$79,094	$81,369	2.88%	80.04%
Total	$450,679	$465,864	$485,497	$490,331	$504,542	$515,059	2.08%	73.20%

History of Enrollment and Budget Changes

TABLE E

Tuition & Fee Revenues

Current Dollars

	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
($ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE*#	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Ed & Gen	$11,274	$11,906	$11,947	$13,069	$15,391	$17,140	$18,935	$20,458	$21,771
Medical Programs	$841	$1,000	$1,048	$1,203	$1,416	$1,294	$1,343	$1,420	$1,567
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$12,115	$12,906	$12,995	$14,272	$16,806	$18,434	$20,278	$21,879	$23,337
UTAH STATE UNIVERSITY									
Annualized FTE#	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Ed & Gen + Ctrs.	$5,789	$6,628	$6,966	$7,468	$8,725	$9,515	$10,142	$10,370	$10,490
Agricultural Programs	$0	$0	$0	$0	$0	$0	$0	$0	$0
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$5,789	$6,628	$6,966	$7,468	$8,725	$9,515	$10,142	$10,370	$10,490
WEBER STATE UNIVERSITY									
Annualized FTE#	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Ed & Gen + Coop Nursing	$3,215	$3,564	$3,817	$4,669	$5,468	$5,971	$6,628	$6,868	$7,109
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$3,215	$3,564	$3,817	$4,669	$5,468	$5,971	$6,628	$6,868	$7,109
SOUTHERN UTAH UNIVERSITY									
Annualized FTE#	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Ed & Gen + Univ Ctr	$670	$790	$832	$974	$1,123	$1,182	$1,407	$1,482	$1,642
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$670	$790	$832	$974	$1,123	$1,182	$1,407	$1,482	$1,642
SNOW COLLEGE									
Annualized FTE#	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Ed & Gen	$248	$301	$336	$427	$559	$683	$624	$746	$755
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$248	$301	$336	$427	$559	$683	$624	$746	$755
DIXIE STATE COLLEGE									
Annualized FTE#	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Ed & Gen	$396	$462	$498	$561	$683	$719	$789	$838	$933
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$396	$462	$498	$561	$683	$719	$789	$838	$933
COLLEGE OF EASTERN UTAH									
Annualized FTE#	543	649	660	625	753	829	922	1,065	1,162
Ed & Gen + SJC	$168	$232	$222	$314	$374	$450	$517	$590	$630
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$168	$232	$222	$314	$374	$450	$517	$590	$630
UTAH VALLEY STATE COLLEGE									
Annualized FTE#	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Ed & Gen	$987	$1,124	$1,291	$1,474	$1,905	$2,285	$2,953	$3,298	$3,394
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$987	$1,124	$1,291	$1,474	$1,905	$2,285	$2,953	$3,298	$3,394
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE#	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Ed & Gen	$1,104	$1,249	$1,324	$1,485	$1,887	$2,444	$3,156	$3,820	$3,865
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,104	$1,249	$1,324	$1,485	$1,887	$2,444	$3,156	$3,820	$3,865
SBR & STATEWIDE									
SBR Administration	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Statewide	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL USHE									
Annualized FTE#	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Educ & Gen + Other Inst	$23,851	$26,256	$27,234	$30,440	$36,114	$40,390	$45,152	$48,470	$50,589
All Other Line Items	$841	$1,000	$1,048	$1,203	$1,416	$1,294	$1,343	$1,420	$1,567
Total	$24,692	$27,256	$28,282	$31,643	$37,530	$41,684	$46,495	$49,890	$52,156

* Excluding Medical

#Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE E (cont.)

Tuition & Fee Revenues

Current Dollars

($ are in 000's)	1985-86 Actual	1986-87 Actual	1987-88 Actual	1988-89 Actual	1989-90 Actual	1990-91 Actual	1991-92 Actual	1992-93 Actual	1993-94 Actual
UNIVERSITY OF UTAH									
Annualized FTE*#	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Ed & Gen	$23,244	$25,457	$25,942	$27,501	$30,453	$33,997	$38,096	$39,664	$42,882
Medical Programs	$2,210	$1,994	$1,969	$2,177	$2,430	$2,665	$2,876	$2,759	$2,973
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$25,453	$27,451	$27,911	$29,679	$32,883	$36,662	$40,972	$42,423	$45,855
UTAH STATE UNIVERSITY									
Annualized FTE#	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Ed & Gen + Ctrs	$10,783	$11,707	$11,788	$12,987	$14,874	$17,532	$17,532	$22,583	$25,402
Agricultural Programs	$0	$0	$0	$0	$0	$0	$0	$0	$0
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$10,783	$11,707	$11,788	$12,987	$14,874	$17,532	$17,532	$22,583	$25,402
WEBER STATE UNIVERSITY									
Annualized FTE#	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Ed & Gen + Coop Nursing	$7,695	$8,749	$9,378	$10,645	$12,066	$12,815	$15,228	$15,997	$16,222
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$7,695	$8,749	$9,378	$10,645	$12,066	$12,815	$15,228	$15,997	$16,222
SOUTHERN UTAH UNIVERSITY									
Annualized FTE#	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Ed & Gen + Univ Ctr	$1,717	$2,073	$2,169	$2,426	$2,978	$3,497	$3,994	$4,581	$5,086
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,717	$2,073	$2,169	$2,426	$2,978	$3,497	$3,994	$4,581	$5,086
SNOW COLLEGE									
Annualized FTE#	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Ed & Gen	$816	$973	$1,058	$1,157	$1,594	$1,755	$2,114	$2,715	$2,921
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$816	$973	$1,058	$1,157	$1,594	$1,755	$2,114	$2,715	$2,921
DIXIE STATE COLLEGE									
Annualized FTE#	1,646	1,843	1,745	1,802	1,992	2,156	2,297	2,291	2,430
Ed & Gen	$1,141	$1,317	$1,569	$1,622	$1,877	$2,011	$2,172	$2,267	$2,667
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,141	$1,317	$1,569	$1,622	$1,877	$2,011	$2,172	$2,267	$2,667
COLLEGE OF EASTERN UTAH									
Annualized FTE#	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Ed & Gen + SJC	$714	$842	$810	$884	$1,030	$1,231	$1,389	$1,500	$1,726
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$714	$842	$810	$884	$1,030	$1,231	$1,389	$1,500	$1,726
UTAH VALLEY STATE COLLEGE									
Annualized FTE#	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Ed & Gen	$3,834	$4,594	$4,854	$5,284	$6,452	$7,203	$8,764	$11,258	$12,945
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$3,834	$4,594	$4,854	$5,284	$6,452	$7,203	$8,764	$11,258	$12,945
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE#	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Ed & Gen	$4,606	$5,304	$5,478	$6,422	$8,139	$9,935	$12,612	$14,906	$15,849
All Other	$0	$0	$0	$0	$0	$554	$694	$218	$241
Total	$4,606	$5,304	$5,478	$6,422	$8,139	$9,935	$13,306	$15,124	$16,090
SBR & STATEWIDE									
SBR Administration	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Statewide	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL USHE									
Annualized FTE#	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Educ & Gen + Other Inst	$54,550	$61,015	$63,046	$68,928	$79,463	$89,976	$101,901	$115,471	$125,700
All Other Line Items	$2,210	$1,994	$1,969	$2,177	$2,430	$3,219	$3,570	$2,977	$3,214
Total	$56,759	$63,009	$65,015	$71,105	$81,893	$92,641	$105,471	$118,448	$128,914

* Excluding Medical

#Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE E (cont.)

Tuition & Fee Revenues

Current Dollars

($ are in 000's)	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	1-Yr Inc	23-Yr Inc
UNIVERSITY OF UTAH								
Annualized FTE*#	20,598	20,711	20,471	20,807	20,473	21,438	4.71%	12.94%
Ed & Gen	$46,596	$49,333	$49,859	$48,569	$48,889	$54,182	10.83%	380.59%
Medical Programs	$3,147	$3,342	$3,286	$3,703	$3,642	$4,462	22.52%	430.83%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$49,743	$52,675	$53,145	$52,272	$52,531	$58,644	11.64%	384.07%
UTAH STATE UNIVERSITY								
Annualized FTE#	14,602	14,610	15,226	15,872	15,133	15,756	4.12%	65.54%
Ed & Gen + Ctrs.	$27,977	$28,941	$30,275	$32,335	$31,678	$33,144	4.63%	472.53%
Agricultural Programs	$0	$0	$0	$0	$0	$0	0.00%	0.00%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$27,977	$28,941	$30,275	$32,335	$31,678	$33,144	4.63%	472.53%
WEBER STATE UNIVERSITY								
Annualized FTE#	10,389	10,042	9,995	10,956	10,797	11,458	6.12%	50.09%
Ed & Gen + Coop Nursing	$17,002	$17,115	$17,281	$21,621	$19,509	$21,654	10.99%	573.63%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$17,002	$17,115	$17,281	$21,621	$19,509	$21,654	10.99%	573.63%
SOUTHERN UTAH UNIVERSITY								
Annualized FTE#	4,181	4,468	4,779	5,222	5,286	5,427	2.67%	200.33%
Ed & Gen + Univ Ctr.	$5,972	$8,073	$8,602	$9,668	$8,279	$8,691	4.98%	1197.94%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$5,972	$8,073	$8,602	$9,668	$8,279	$8,691	4.98%	1197.94%
SNOW COLLEGE								
Annualized FTE#	2,261	2,269	2,339	2,600	2,504	2,946	-3.69%	194.94%
Ed & Gen	$2,911	$2,907	$3,230	$3,479	$3,013	$3,476	15.37%	1302.08%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$2,911	$2,907	$3,230	$3,479	$3,013	$3,476	15.37%	1302.08%
DIXIE STATE COLLEGE								
Annualized FTE#	2,620	2,945	3,108	3,336	3,547	3,668	3.41%	218.96%
Ed & Gen	$2,969	$3,231	$3,611	$4,094	$3,876	$4,516	16.51%	1040.40%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$2,969	$3,231	$3,611	$4,094	$3,876	$4,516	16.51%	1040.40%
COLLEGE OF EASTERN UTAH								
Annualized FTE#	1,938	1,808	1,905	1,927	1,954	2,010	2.87%	270.17%
Ed & Gen + SJC	$1,861	$1,845	$1,817	$1,969	$2,068	$2,236	8.12%	1227.40%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$1,861	$1,845	$1,817	$1,969	$2,068	$2,236	8.12%	1227.40%
UTAH VALLEY STATE COLLEGE								
Annualized FTE#	8,437	8,988	9,721	10,058	11,540	12,559	8.83%	335.93%
Ed & Gen	$14,341	$14,864	$15,827	$17,248	$19,432	$21,875	12.57%	2115.64%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$14,341	$14,864	$15,827	$17,248	$19,432	$21,875	12.57%	2115.64%
SALT LAKE COMMUNITY COLLEGE								
Annualized FTE#	11,846	12,431	13,003	13,215	12,220	13,131	7.45%	231.26%
Ed & Gen	$16,153	$16,722	$17,158	$18,614	$18,434	$19,898	7.94%	1702.23%
All Other	$274	$316	$368	$461	$459	$547	19.17%	0.00%
Total	$16,427	$17,038	$17,526	$19,075	$18,893	$20,445	8.21%	1751.77%
SBR & STATEWIDE								
SBR Administration	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Other Statewide	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$0	$0	$0	$0	$0	$0	0.00%	0.00%
TOTAL USHE								
Annualized FTE#	76,872	78,272	80,547	83,993	83,454	88,393	5.92%	86.76%
Educ & Gen + Other Inst	$135,783	$143,030	$147,660	$157,597	$155,178	$169,672	9.34%	611.38%
All Other Line Items	$3,421	$3,658	$3,654	$4,164	$4,101	$5,009	22.14%	495.91%
Total	$139,203	$146,688	$151,314	$161,761	$159,279	$174,681	9.67%	607.45%

* Excluding Medical

#Budget Related FTE beginning 1991-92

TABLE F
Tuition & Fee Revenues
Constant Dollars

	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
($ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE*#	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Ed & Gen	$32,602	$32,268	$29,700	$28,676	$30,015	$30,688	$32,652	$33,989	$34,796
Medical Programs	$2,431	$2,709	$2,606	$2,640	$2,761	$2,317	$2,315	$2,360	$2,504
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$35,033	$34,977	$32,306	$31,317	$32,775	$33,005	$34,967	$36,349	$37,299
UTAH STATE UNIVERSITY									
Annualized FTE#	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Ed & Gen + Ctrs.	$16,741	$17,963	$17,317	$16,387	$17,016	$17,036	$17,489	$17,228	$16,766
Agricultural Programs	$0	$0	$0	$0	$0	$0	$0	$0	$0
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$16,741	$17,963	$17,317	$16,387	$17,016	$17,036	$17,489	$17,228	$16,766
WEBER STATE UNIVERSITY									
Annualized FTE#	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Ed & Gen + Coop Nursing	$9,296	$9,658	$9,489	$10,245	$10,663	$10,690	$11,430	$11,410	$11,363
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$9,296	$9,658	$9,489	$10,245	$10,663	$10,690	$11,430	$11,410	$11,363
SOUTHERN UTAH UNIVERSITY									
Annualized FTE#	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Ed & Gen + Univ Ctr	$1,936	$2,142	$2,069	$2,138	$2,189	$2,116	$2,427	$2,462	$2,625
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,936	$2,142	$2,069	$2,138	$2,189	$2,116	$2,427	$2,462	$2,625
SNOW COLLEGE									
Annualized FTE#	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Ed & Gen	$717	$816	$836	$937	$1,090	$1,223	$1,076	$1,239	$1,207
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$717	$816	$836	$937	$1,090	$1,223	$1,076	$1,239	$1,207
DIXIE STATE COLLEGE									
Annualized FTE#	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Ed & Gen	$1,145	$1,253	$1,237	$1,231	$1,331	$1,288	$1,361	$1,392	$1,491
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,145	$1,253	$1,237	$1,231	$1,331	$1,288	$1,361	$1,392	$1,491
COLLEGE OF EASTERN UTAH									
Annualized FTE#	543	649	660	625	753	829	922	1,065	1,162
Ed & Gen + SJC	$487	$629	$553	$688	$730	$807	$891	$980	$1,006
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$487	$629	$553	$688	$730	$807	$891	$980	$1,006
UTAH VALLEY STATE COLLEGE									
Annualized FTE#	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Ed & Gen	$2,855	$3,045	$3,210	$3,234	$3,715	$4,091	$5,091	$5,480	$5,424
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$2,855	$3,045	$3,210	$3,234	$3,715	$4,091	$5,091	$5,480	$5,424
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE#	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Ed & Gen	$3,193	$3,384	$3,292	$3,257	$3,679	$4,376	$5,443	$6,347	$6,177
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$3,193	$3,384	$3,292	$3,257	$3,679	$4,376	$5,443	$6,347	$6,177
SBR & STATEWIDE									
SBR Administration	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Statewide	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL USHE									
Annualized FTE#	47,330	47,176	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Educ & Gen + Other Inst	$68,971	$71,159	$67,702	$66,793	$70,429	$72,315	$77,860	$80,528	$80,856
All Other Line Items	$2,431	$2,709	$2,606	$2,640	$2,761	$2,317	$2,315	$2,360	$2,504
Total	$71,402	$73,868	$70,308	$69,433	$73,189	$74,632	$80,175	$82,888	$83,360

* Excluding Medical

#Budget Related FTE beginning 1991-92

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History of Enrollment and Budget Changes

TABLE F (cont.)
Tuition & Fee Revenues
Constant Dollars

	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94
($ are in 000's)	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH									
Annualized FTE*#	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Ed & Gen	$35,790	$38,773	$37,834	$38,411	$40,645	$42,699	$46,461	$47,043	$49,500
Medical Programs	$3,402	$3,037	$2,871	$3,041	$3,243	$3,347	$3,507	$3,272	$3,432
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$39,193	$41,810	$40,705	$41,452	$43,887	$46,047	$49,968	$50,316	$52,931
UTAH STATE UNIVERSITY									
Annualized FTE#	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Ed & Gen + Ctrs.	$16,603	$17,831	$17,192	$18,139	$19,852	$22,019	$21,381	$26,784	$29,322
Agricultural Programs	$0	$0	$0	$0	$0	$0	$0	$0	$0
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$16,603	$17,831	$17,192	$18,139	$19,852	$22,019	$21,381	$26,784	$29,322
WEBER STATE UNIVERSITY									
Annualized FTE#	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Ed & Gen + Coop Nursing	$11,849	$13,326	$13,676	$14,867	$16,104	$16,095	$18,571	$18,973	$18,725
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$11,849	$13,326	$13,676	$14,867	$16,104	$16,095	$18,571	$18,973	$18,725
SOUTHERN UTAH UNIVERSITY									
Annualized FTE#	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Ed & Gen + Univ Ctr.	$2,644	$3,157	$3,164	$3,389	$3,974	$4,392	$4,871	$5,433	$5,871
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$2,644	$3,157	$3,164	$3,389	$3,974	$4,392	$4,871	$5,433	$5,871
SNOW COLLEGE									
Annualized FTE#	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Ed & Gen	$1,257	$1,481	$1,543	$1,615	$2,127	$2,205	$2,578	$3,220	$3,372
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,257	$1,481	$1,543	$1,615	$2,127	$2,205	$2,578	$3,220	$3,372
DIXIE STATE COLLEGE									
Annualized FTE#	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Ed & Gen	$1,756	$2,005	$2,288	$2,265	$2,505	$2,525	$2,649	$2,689	$3,079
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,756	$2,005	$2,288	$2,265	$2,505	$2,525	$2,649	$2,689	$3,079
COLLEGE OF EASTERN UTAH									
Annualized FTE#	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Ed & Gen + SJC	$1,100	$1,282	$1,181	$1,235	$1,375	$1,546	$1,694	$1,779	$1,992
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$1,100	$1,282	$1,181	$1,235	$1,375	$1,546	$1,694	$1,779	$1,992
UTAH VALLEY STATE COLLEGE									
Annualized FTE#	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Ed & Gen	$5,903	$6,997	$7,079	$7,380	$8,611	$9,047	$10,688	$13,353	$14,943
All Other	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$5,903	$6,997	$7,079	$7,380	$8,611	$9,047	$10,688	$13,353	$14,943
SALT LAKE COMMUNITY COLLEGE									
Annualized FTE#	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Ed & Gen	$7,093	$8,078	$7,989	$8,969	$10,863	$12,478	$15,381	$17,679	$18,295
All Other	$0	$0	$0	$0	$0	$696	$846	$259	$278
Total	$7,093	$8,078	$7,989	$8,969	$10,863	$12,478	$16,228	$17,938	$18,573
SBR & STATEWIDE									
SBR Administration	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Statewide	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL USHE									
Annualized FTE#	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Educ & Gen + Other Inst	$83,995	$92,930	$91,947	$96,270	$106,056	$113,007	$124,275	$136,954	$145,098
All Other Line Items	$3,402	$3,037	$2,871	$3,041	$3,243	$4,043	$4,353	$3,531	$3,710
Total	$87,398	$95,967	$94,818	$99,311	$109,299	$116,354	$128,628	$140,485	$148,808

* Excluding Medical

#Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE F (cont.)

Tuition & Fee Revenues

Constant Dollars

($ are in 000's)	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	1-Yr Inc	23-Yr Inc
UNIVERSITY OF UTAH								
Annualized FTE*#	20,598	20,711	20,471	20,807	20,473	21,438	4.71%	12.94%
Ed & Gen	$52,386	$54,090	$52,908	$50,677	$50,201	$54,182	7.93%	66.19%
Medical Programs	$3,538	$3,665	$3,487	$3,864	$3,740	$4,462	19.31%	83.57%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$55,924	$57,754	$56,395	$54,540	$53,941	$58,644	8.72%	67.40%
UTAH STATE UNIVERSITY								
Annualized FTE#	14,602	14,610	15,226	15,872	15,133	15,756	4.12%	65.54%
Ed & Gen + Ctrs.	$31,453	$31,732	$32,127	$33,738	$32,528	$33,144	1.89%	97.99%
Agricultural Programs	$0	$0	$0	$0	$0	$0	0.00%	0.00%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$31,453	$31,732	$32,127	$33,738	$32,528	$33,144	1.89%	97.99%
WEBER STATE UNIVERSITY								
Annualized FTE#	10,389	10,042	9,995	10,956	10,797	11,458	6.12%	50.09%
Ed & Gen + Coop Nursing	$19,115	$18,765	$18,338	$22,559	$20,033	$21,654	8.09%	132.95%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$19,115	$18,765	$18,338	$22,559	$20,033	$21,654	8.09%	132.95%
SOUTHERN UTAH UNIVERSITY								
Annualized FTE#	4,181	4,468	4,779	5,222	5,286	5,427	2.67%	200.33%
Ed & Gen + Univ Ctr	$6,714	$8,851	$9,128	$10,088	$8,501	$8,691	2.23%	348.84%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$6,714	$8,851	$9,128	$10,088	$8,501	$8,691	2.23%	348.84%
SNOW COLLEGE								
Annualized FTE#	2,261	2,269	2,339	2,600	2,504	2,946	17.65%	247.00%
Ed & Gen	$3,273	$3,187	$3,428	$3,630	$3,094	$3,476	12.35%	384.86%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$3,273	$3,187	$3,428	$3,630	$3,094	$3,476	12.35%	384.86%
DIXIE STATE COLLEGE								
Annualized FTE#	2,620	2,945	3,108	3,336	3,547	3,668	3.41%	218.96%
Ed & Gen	$3,338	$3,542	$3,832	$4,272	$3,980	$4,516	13.47%	294.36%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$3,338	$3,542	$3,832	$4,272	$3,980	$4,516	13.47%	294.36%
COLLEGE OF EASTERN UTAH								
Annualized FTE#	1,938	1,808	1,905	1,927	1,954	2,010	2.87%	270.17%
Ed & Gen + SJC	$2,092	$2,022	$1,928	$2,054	$2,124	$2,236	5.30%	359.03%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$2,092	$2,022	$1,928	$2,054	$2,124	$2,236	5.30%	359.03%
UTAH VALLEY STATE COLLEGE								
Annualized FTE#	8,437	8,988	9,721	10,058	11,540	12,559	8.83%	335.93%
Ed & Gen	$16,123	$16,297	$16,795	$17,997	$19,954	$21,875	9.63%	666.19%
All Other	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$16,123	$16,297	$16,795	$17,997	$19,954	$21,875	9.63%	666.19%
SALT LAKE COMMUNITY COLLEGE								
Annualized FTE#	11,846	12,431	13,003	13,215	12,220	13,131	7.45%	231.26%
Ed & Gen	$18,160	$18,334	$18,207	$19,422	$18,929	$19,898	5.12%	523.23%
All Other	$307	$346	$391	$481	$471	$547	16.06%	0.00%
Total	$18,468	$18,681	$18,598	$19,903	$19,400	$20,445	5.39%	540.36%
SBR & STATEWIDE								
SBR Administration	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Other Statewide	$0	$0	$0	$0	$0	$0	0.00%	0.00%
Total	$0	$0	$0	$0	$0	$0	0.00%	0.00%
TOTAL USHE								
Annualized FTE#	76,872	78,272	80,547	83,993	83,454	88,393	5.92%	86.76%
Educ & Gen + Other Inst	$152,653	$156,820	$156,691	$164,436	$159,344	$169,672	6.48%	146.00%
All Other Line Items	$3,846	$4,011	$3,877	$4,345	$4,211	$5,009	18.95%	106.07%
Total	$156,499	$160,831	$160,568	$168,781	$163,555	$174,681	6.80%	144.64%

* Excluding Medical

#Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE G

Expenditures, Tax Funds, & Tuition/Fees per FTE

Current Dollars

	1976-77	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH--E&G									
Annualized FTE*#	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Current $ Expenditures/FTE	$2,917	$3,249	$3,715	$3,880	$4,134	$4,630	$5,074	$5,202	$5,700
Current $ Tax Funds/FTE	$2,109	$2,431	$2,813	$2,848	$3,107	$3,472	$3,691	$3,821	$4,454
Current $ Tuition /FTE	$594	$637	$665	$709	$820	$910	$973	$1,050	$1,120
UTAH STATE UNIVERSITY--E&G + Ctrs									
Annualized FTE#	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Current $ Expenditures/FTE	$2,679	$2,914	$3,410	$3,553	$3,612	$4,043	$4,368	$4,306	$4,932
Current $ Tax Funds/FTE	$1,908	$2,099	$2,500	$2,543	$2,620	$2,910	$3,167	$3,158	$3,862
Current $ Tuition /FTE	$608	$681	$761	$781	$842	$918	$961	$944	$984
WEBER STATE UNIVERSITY--E&G + Coop Nurs									
Annualized FTE#	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Current $ Expenditures/FTE	$2,121	$2,446	$2,697	$2,680	$2,797	$3,068	$3,450	$3,564	$4,084
Current $ Tax Funds/FTE	$1,587	$1,919	$2,128	$2,023	$2,113	$2,331	$2,553	$2,737	$3,306
Current $ Tuition /FTE	$421	$478	$510	$575	$613	$669	$736	$778	$840
SOUTHERN UTAH UNIVERSITY--E&G + Univ Ctr									
Annualized FTE#	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Current $ Expenditures/FTE	$2,480	$2,898	$3,224	$3,294	$3,503	$3,960	$3,940	$3,831	$4,144
Current $ Tax Funds/FTE	$2,052	$2,364	$2,715	$2,666	$2,854	$3,242	$3,195	$3,119	$3,440
Current $ Tuition /FTE	$371	$452	$484	$526	$576	$615	$648	$640	$681
SNOW COLLEGE--E&G									
Annualized FTE#	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Current $ Expenditures/FTE	$2,455	$2,650	$3,165	$3,242	$3,302	$3,671	$4,381	$4,373	$4,827
Current $ Tax Funds/FTE	$2,093	$2,302	$2,814	$2,689	$2,740	$3,023	$3,765	$3,627	$4,281
Current $ Tuition /FTE	$292	$329	$375	$426	$505	$604	$609	$651	$668
DIXIE STATE COLLEGE--E&G									
Annualized FTE#	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Current $ Expenditures/FTE	$2,094	$2,349	$2,755	$2,901	$2,887	$3,116	$3,321	$3,373	$3,666
Current $ Tax Funds/FTE	$1,634	$1,847	$2,286	$2,351	$2,336	$2,499	$2,642	$2,738	$3,030
Current $ Tuition /FTE	$344	$403	$456	$492	$515	$521	$550	$578	$629
COLLEGE OF EASTERN UTAH--E&G + SJC									
Annualized FTE#	543	649	660	625	753	829	922	1,065	1,162
Current $ Expenditures/FTE	$2,998	$2,965	$3,416	$4,091	$3,810	$3,940	$3,959	$3,663	$3,738
Current $ Tax Funds/FTE	$2,659	$2,511	$2,876	$3,363	$3,213	$3,264	$3,271	$2,963	$3,311
Current $ Tuition /FTE	$310	$358	$337	$502	$497	$543	$561	$554	$542
UTAH VALLEY STATE COLLEGE--E&G									
Annualized FTE#	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Current $ Expenditures/FTE	$1,702	$2,024	$2,440	$2,296	$2,254	$2,364	$2,260	$2,273	$2,769
Current $ Tax Funds/FTE	$1,202	$1,551	$1,825	$1,673	$1,616	$1,622	$1,524	$1,517	$2,014
Current $ Tuition /FTE	$343	$392	$446	$453	$496	$525	$586	$626	$686
SALT LAKE COMMUNITY COLLEGE--E&G									
Annualized FTE#	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Current $ Expenditures/FTE	$1,638	$1,818	$2,135	$2,201	$2,303	$2,438	$2,286	$2,457	$2,751
Current $ Tax Funds/FTE	$1,165	$1,364	$1,607	$1,650	$1,720	$1,748	$1,636	$1,643	$2,042
Current $ Tuition /FTE	$279	$314	$347	$384	$454	$534	$591	$692	$695
TOTAL USHE--E&G + Related Instr									
Annualized FTE#	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Current $ Expenditures/FTE	$2,932	$3,311	$3,218	$3,311	$3,426	$3,771	$4,021	$4,073	$4,564
Current $ Tax Funds/FTE	$2,173	$2,510	$2,459	$2,455	$2,575	$2,814	$2,953	$3,012	$3,592
Current $ Tuition /FTE	$522	$578	$596	$636	$706	$772	$822	$864	$915

* Excluding Medical

#Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE G (cont.)

Expenditures, Tax Funds, & Tuition/Fees per FTE

Current Dollars

	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
UNIVERSITY OF UTAH--E&G									
Annualized FTE*#	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Current $ Expenditures/FTE	$6,280	$6,289	$6,504	$6,807	$6,803	$7,120	$7,401	$7,674	$8,110
Current $ Tax Funds/FTE	$4,685	$4,713	$4,980	$5,187	$5,361	$5,305	$5,450	$5,753	$5,972
Current $ Tuition /FTE	$1,214	$1,348	$1,373	$1,477	$1,603	$1,720	$1,859	$1,930	$2,113
UTAH STATE UNIVERSITY--E&G + Ct									
Annualized FTE#	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Current $ Expenditures/FTE	$5,576	$5,451	$5,724	$5,851	$5,910	$5,835	$0	$6,131	$6,527
Current $ Tax Funds/FTE	$4,242	$4,288	$4,520	$4,471	$4,587	$4,426	$4,475	$4,674	$4,580
Current $ Tuition /FTE	$1,046	$1,131	$1,134	$1,222	$1,327	$1,434	$1,342	$1,691	$1,803
WEBER STATE UNIVERSITY--E&G +									
Annualized FTE#	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Current $ Expenditures/FTE	$4,427	$4,167	$4,280	$4,235	$4,283	$4,873	$4,803	$4,983	$5,596
Current $ Tax Funds/FTE	$3,398	$3,190	$3,289	$3,280	$3,207	$3,390	$3,363	$3,516	$3,752
Current $ Tuition /FTE	$897	$969	$1,011	$1,123	$1,203	$1,237	$1,392	$1,444	$1,516
SOUTHERN UTAH UNIVERSITY--E&G									
Annualized FTE#	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Current $ Expenditures/FTE	$4,636	$4,087	$4,162	$4,168	$4,493	$4,469	$4,468	$4,907	$5,122
Current $ Tax Funds/FTE	$3,726	$3,246	$3,292	$3,265	$3,514	$3,371	$3,356	$3,651	$3,722
Current $ Tuition /FTE	$727	$772	$781	$838	$978	$1,017	$1,080	$1,229	$1,256
SNOW COLLEGE--E&G									
Annualized FTE#	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Current $ Expenditures/FTE	$5,346	$4,596	$5,180	$4,639	$4,418	$4,770	$4,537	$4,430	$4,863
Current $ Tax Funds/FTE	$4,348	$3,925	$4,183	$3,871	$3,644	$3,638	$3,520	$3,399	$3,558
Current $ Tuition /FTE	$715	$769	$851	$841	$986	$993	$1,062	$1,226	$1,334
DIXIE STATE COLLEGE--E&G									
Annualized FTE#	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Current $ Expenditures/FTE	$3,786	$3,579	$3,723	$4,144	$4,228	$4,274	$4,158	$4,476	$4,471
Current $ Tax Funds/FTE	$2,914	$2,828	$3,010	$3,139	$3,141	$3,111	$3,204	$3,508	$3,548
Current $ Tuition /FTE	$693	$714	$866	$900	$942	$933	$946	$990	$1,098
COLLEGE OF EASTERN UTAH--E&G									
Annualized FTE#	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Current $ Expenditures/FTE	$4,640	$3,998	$4,310	$4,230	$4,563	$4,438	$4,870	$4,948	$4,968
Current $ Tax Funds/FTE	$3,499	$3,333	$3,540	$3,472	$3,843	$3,599	$3,897	$3,919	$3,822
Current $ Tuition /FTE	$626	$643	$632	$653	$725	$731	$820	$851	$909
UTAH VALLEY STATE COLLEGE--E&									
Annualized FTE#	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Current $ Expenditures/FTE	$3,144	$3,063	$3,092	$3,277	$3,438	$3,799	$3,611	$3,787	$3,862
Current $ Tax Funds/FTE	$2,189	$2,058	$2,105	$2,188	$2,182	$2,444	$2,289	$2,211	$2,165
Current $ Tuition /FTE	$783	$882	$915	$991	$1,102	$1,245	$1,302	$1,506	$1,614
SALT LAKE COMMUNITY COLLEGE-									
Annualized FTE#	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Current $ Expenditures/FTE	$3,115	$3,088	$2,973	$3,256	$3,182	$3,478	$3,624	$3,886	$3,945
Current $ Tax Funds/FTE	$2,136	$2,126	$2,153	$2,149	$2,137	$2,394	$2,391	$2,446	$2,536
Current $ Tuition /FTE	$805	$907	$902	$983	$1,073	$1,156	$1,231	$1,383	$1,384
TOTAL USHE--E&G + Related Instr.									
Annualized FTE#	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Current $ Expenditures/FTE	$5,051	$4,882	$5,027	$5,162	$5,157	$5,395	$4,343	$5,627	$5,914
Current $ Tax Funds/FTE	$3,787	$3,698	$3,859	$3,896	$3,930	$3,947	$3,938	$4,077	$4,140
Current $ Tuition /FTE	$993	$1,081	$1,105	$1,188	$1,287	$1,368	$1,432	$1,577	$1,673

* Excluding Medical

#Budget Related FTE beginning 1991-92

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History of Enrollment and Budget Changes

TABLE G (cont.)

Expenditures, Tax Funds, & Tuition/Fees per FTE

Current Dollars

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	1-Yr Inc	23-Yr Inc
UNIVERSITY OF UTAH--E&G								
Annualized FTE*#	20,598	20,711	20,471	20,807	20,473	21,438	4.71%	12.94%
Current $ Expenditures/FTE	$8,468	$8,672	$9,410	$9,648	$9,979	$9,943	-0.36%	240.90%
Current $ Tax Funds/FTE	$6,346	$6,443	$6,895	$7,012	$7,408	$7,326	-1.10%	247.29%
Current $ Tuition /FTE	$2,262	$2,382	$2,436	$2,334	$2,388	$2,527	5.84%	325.53%
UTAH STATE UNIVERSITY--E&G + Ct								
Annualized FTE#	14,602	14,610	15,226	15,872	15,133	15,756	4.12%	65.54%
Current $ Expenditures/FTE	$6,799	$7,135	$7,136	$7,258	$7,927	$7,905	-0.27%	195.10%
Current $ Tax Funds/FTE	$4,841	$5,106	$5,177	$5,169	$5,685	$5,607	-1.37%	193.82%
Current $ Tuition /FTE	$1,916	$1,981	$1,988	$2,037	$2,093	$2,104	0.49%	245.86%
WEBER STATE UNIVERSITY--E&G +								
Annualized FTE#	10,389	10,042	9,995	10,956	10,797	11,458	6.12%	50.09%
Current $ Expenditures/FTE	$5,661	$6,295	$6,387	$6,149	$6,356	$6,256	-1.58%	194.98%
Current $ Tax Funds/FTE	$4,099	$4,390	$4,625	$4,268	$4,502	$4,373	-2.85%	175.59%
Current $ Tuition /FTE	$1,637	$1,704	$1,729	$1,973	$1,807	$1,890	4.59%	348.81%
SOUTHERN UTAH UNIVERSITY--E&G								
Annualized FTE#	4,181	4,468	4,779	5,222	5,286	5,427	2.67%	200.33%
Current $ Expenditures/FTE	$5,526	$5,952	$5,819	$5,746	$5,919	$5,862	-0.97%	136.33%
Current $ Tax Funds/FTE	$3,965	$3,999	$4,077	$3,958	$4,175	$4,168	-0.17%	103.13%
Current $ Tuition /FTE	$1,428	$1,807	$1,800	$1,851	$1,566	$1,601	2.25%	332.17%
SNOW COLLEGE--E&G								
Annualized FTE#	2,261	2,269	2,339	2,600	2,504	2,946	17.65%	247.00%
Current $ Expenditures/FTE	$5,111	$5,707	$5,839	$5,342	$5,814	$6,419	10.41%	161.46%
Current $ Tax Funds/FTE	$3,791	$3,957	$4,064	$3,832	$4,287	$5,089	18.71%	143.15%
Current $ Tuition /FTE	$1,288	$1,281	$1,381	$1,338	$1,203	$1,180	-1.94%	304.06%
DIXIE STATE COLLEGE--E&G								
Annualized FTE#	2,620	2,945	3,108	3,336	3,547	3,668	3.41%	218.96%
Current $ Expenditures/FTE	$4,564	$4,888	$4,790	$4,618	$4,826	$5,109	5.85%	143.97%
Current $ Tax Funds/FTE	$3,670	$3,423	$3,604	$3,541	$3,702	$3,813	3.01%	133.38%
Current $ Tuition /FTE	$1,133	$1,097	$1,162	$1,227	$1,093	$1,231	12.67%	257.54%
COLLEGE OF EASTERN UTAH--E&G								
Annualized FTE#	1,938	1,808	1,905	1,927	1,954	2,010	2.87%	270.17%
Current $ Expenditures/FTE	$5,212	$6,179	$5,954	$6,407	$6,291	$6,439	2.36%	114.79%
Current $ Tax Funds/FTE	$4,271	$4,815	$4,827	$5,036	$5,264	$5,195	-1.31%	95.35%
Current $ Tuition /FTE	$960	$1,020	$954	$1,022	$1,058	$1,112	5.11%	258.60%
UTAH VALLEY STATE COLLEGE--E&								
Annualized FTE#	8,437	8,988	9,721	10,058	11,540	12,559	8.83%	335.93%
Current $ Expenditures/FTE	$4,215	$4,273	$4,261	$4,429	$4,367	$4,341	-0.60%	155.14%
Current $ Tax Funds/FTE	$2,345	$2,460	$2,527	$2,668	$2,581	$2,623	1.63%	118.18%
Current $ Tuition /FTE	$1,700	$1,654	$1,628	$1,715	$1,684	$1,742	3.44%	408.26%
SALT LAKE COMMUNITY COLLEGE-								
Annualized FTE#	11,846	12,431	13,003	13,215	12,220	13,131	7.45%	231.26%
Current $ Expenditures/FTE	$4,252	$4,404	$4,362	$4,466	$4,891	$4,896	0.09%	198.97%
Current $ Tax Funds/FTE	$2,816	$2,880	$2,977	$3,044	$3,440	$3,290	-4.35%	182.41%
Current $ Tuition /FTE	$1,364	$1,345	$1,320	$1,409	$1,509	$1,515	0.45%	444.06%
TOTAL USHE--E&G + Related Instr								
Annualized FTE#	76,872	78,272	80,547	83,993	83,454	88,393	5.92%	86.76%
Current $ Expenditures/FTE	$6,181	$6,456	$6,592	$6,650	$6,930	$6,908	-0.32%	135.61%
Current $ Tax Funds/FTE	$4,425	$4,544	$4,704	$4,690	$4,965	$4,906	-1.17%	125.81%
Current $ Tuition /FTE	$1,766	$1,827	$1,833	$1,876	$1,859	$1,920	3.23%	267.94%

* Excluding Medical

#Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE H

Expenditures, Tax Funds, & Tuition/Fees per FTE

Constant Dollars

	1976-77 Actual	1977-78 Actual	1978-79 Actual	1979-80 Actual	1980-81 Actual	1981-82 Actual	1982-83 Actual	1983-84 Actual	1984-85 Actual
UNIVERSITY OF UTAH--E&G									
Annualized FTE*#	18,982	18,699	17,975	18,430	18,768	18,833	19,454	19,492	19,445
Constant $ Expenditures/FTE	$8,435	$8,806	$9,236	$8,514	$8,061	$8,289	$8,750	$8,642	$9,111
Constant $ Tax Funds/FTE	$6,100	$6,588	$6,992	$6,249	$6,060	$6,216	$6,365	$6,348	$7,118
Constant $ Tuition /FTE	$1,718	$1,726	$1,652	$1,556	$1,599	$1,629	$1,678	$1,744	$1,789
UTAH STATE UNIVERSITY--E&G + Ctrs									
Annualized FTE#	9,518	9,729	9,156	9,562	10,359	10,365	10,553	10,989	10,663
Constant $ Expenditures/FTE	$7,746	$7,897	$8,477	$7,796	$7,043	$7,238	$7,532	$7,154	$7,883
Constant $ Tax Funds/FTE	$5,519	$5,687	$6,215	$5,581	$5,109	$5,210	$5,461	$5,246	$6,172
Constant $ Tuition /FTE	$1,759	$1,846	$1,891	$1,714	$1,643	$1,644	$1,657	$1,568	$1,572
WEBER STATE UNIVERSITY--E&G +									
Annualized FTE#	7,634	7,449	7,480	8,116	8,919	8,924	9,010	8,822	8,467
Constant $ Expenditures/FTE	$6,132	$6,629	$6,704	$5,881	$5,454	$5,493	$5,949	$5,922	$6,528
Constant $ Tax Funds/FTE	$4,589	$5,201	$5,291	$4,439	$4,120	$4,174	$4,403	$4,547	$5,284
Constant $ Tuition /FTE	$1,218	$1,297	$1,269	$1,262	$1,196	$1,198	$1,269	$1,293	$1,342
SOUTHERN UTAH UNIVERSITY--E&G + Univ Ctr									
Annualized FTE#	1,807	1,750	1,719	1,853	1,948	1,922	2,173	2,315	2,410
Constant $ Expenditures/FTE	$7,173	$7,855	$8,015	$7,228	$6,831	$7,090	$6,795	$6,366	$6,624
Constant $ Tax Funds/FTE	$5,933	$6,407	$6,750	$5,849	$5,566	$5,805	$5,509	$5,182	$5,498
Constant $ Tuition /FTE	$1,072	$1,224	$1,204	$1,154	$1,124	$1,101	$1,117	$1,064	$1,089
SNOW COLLEGE--E&G									
Annualized FTE#	849	915	897	1,002	1,108	1,132	1,025	1,146	1,130
Constant $ Expenditures/FTE	$7,099	$7,182	$7,867	$7,114	$6,440	$6,573	$7,555	$7,265	$7,715
Constant $ Tax Funds/FTE	$6,052	$6,238	$6,996	$5,901	$5,343	$5,412	$6,493	$6,025	$6,842
Constant $ Tuition /FTE	$844	$892	$932	$935	$984	$1,081	$1,050	$1,081	$1,068
DIXIE STATE COLLEGE--E&G									
Annualized FTE#	1,150	1,148	1,092	1,141	1,325	1,380	1,436	1,449	1,483
Constant $ Expenditures/FTE	$6,055	$6,367	$6,850	$6,365	$5,630	$5,579	$5,727	$5,604	$5,859
Constant $ Tax Funds/FTE	$4,725	$5,005	$5,684	$5,159	$4,556	$4,474	$4,556	$4,548	$4,843
Constant $ Tuition /FTE	$996	$1,092	$1,133	$1,079	$1,005	$933	$948	$961	$1,005
COLLEGE OF EASTERN UTAH--E&G + SJC									
Annualized FTE#	543	649	660	625	753	829	922	1,065	1,162
Constant $ Expenditures/FTE	$8,669	$8,035	$8,491	$8,976	$7,430	$7,054	$6,827	$6,086	$5,975
Constant $ Tax Funds/FTE	$7,690	$6,805	$7,149	$7,380	$6,267	$5,844	$5,641	$4,923	$5,292
Constant $ Tuition /FTE	$897	$969	$837	$1,101	$970	$973	$967	$920	$866
UTAH VALLEY STATE COLLEGE--E&G									
Annualized FTE#	2,881	2,863	2,897	3,250	3,840	4,349	5,035	5,272	4,947
Constant $ Expenditures/FTE	$4,921	$5,486	$6,065	$5,039	$4,396	$4,233	$3,897	$3,777	$4,426
Constant $ Tax Funds/FTE	$3,476	$4,204	$4,536	$3,670	$3,152	$2,904	$2,627	$2,520	$3,219
Constant $ Tuition /FTE	$991	$1,064	$1,108	$995	$967	$941	$1,011	$1,039	$1,097
SALT LAKE COMMUNITY COLLEGE--E&G									
Annualized FTE#	3,964	3,974	3,814	3,870	4,155	4,573	5,339	5,518	5,563
Constant $ Expenditures/FTE	$4,735	$4,926	$5,308	$4,830	$4,492	$4,364	$3,943	$4,083	$4,397
Constant $ Tax Funds/FTE	$3,369	$3,696	$3,995	$3,621	$3,353	$3,130	$2,821	$2,730	$3,263
Constant $ Tuition /FTE	$805	$852	$863	$842	$885	$957	$1,019	$1,150	$1,110
TOTAL USHE--E&G + Related Instr.									
Annualized FTE#	47,330	47,178	45,690	47,849	51,174	52,306	54,946	56,068	55,270
Constant $ Expenditures/FTE	$8,478	$8,972	$8,000	$7,265	$6,682	$6,751	$6,934	$6,767	$7,294
Constant $ Tax Funds/FTE	$6,283	$6,801	$6,114	$5,387	$5,021	$5,039	$5,092	$5,005	$5,742
Constant $ Tuition /FTE	$1,509	$1,566	$1,482	$1,396	$1,376	$1,383	$1,417	$1,436	$1,463

* Excluding Medical

#Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE H (cont.)

Expenditures, Tax Funds, & Tuition/Fees per FTE

Constant Dollars

	1985-86 Actual	1986-87 Actual	1987-88 Actual	1988-89 Actual	1989-90 Actual	1990-91 Actual	1991-92 Actual	1992-93 Actual	1993-94 Actual
UNIVERSITY OF UTAH--E&G									
Annualized FTE*#	19,153	18,892	18,896	18,622	18,996	19,769	20,488	20,555	20,294
Constant $ Expenditures/FTE	$9,671	$9,579	$9,486	$9,508	$9,079	$8,943	$9,026	$9,102	$9,361
Constant $ Tax Funds/FTE	$7,214	$7,179	$7,263	$7,244	$7,154	$6,663	$6,647	$6,823	$6,893
Constant $ Tuition /FTE	$1,869	$2,052	$2,002	$2,063	$2,140	$2,160	$2,268	$2,289	$2,439
UTAH STATE UNIVERSITY--E&G + Ct									
Annualized FTE#	10,306	10,353	10,397	10,631	11,205	12,226	13,063	13,352	14,086
Constant $ Expenditures/FTE	$8,587	$8,302	$8,348	$8,173	$7,888	$7,328	$0	$7,271	$7,535
Constant $ Tax Funds/FTE	$6,532	$6,531	$6,591	$6,245	$6,121	$5,559	$5,457	$5,543	$5,287
Constant $ Tuition /FTE	$1,611	$1,722	$1,654	$1,706	$1,772	$1,801	$1,637	$2,006	$2,082
WEBER STATE UNIVERSITY--E&G +									
Annualized FTE#	8,579	9,027	9,279	9,475	10,034	10,362	10,936	11,079	10,702
Constant $ Expenditures/FTE	$6,816	$6,347	$6,242	$5,914	$5,716	$6,120	$5,858	$5,910	$6,460
Constant $ Tax Funds/FTE	$5,233	$4,859	$4,797	$4,582	$4,280	$4,258	$4,102	$4,171	$4,331
Constant $ Tuition /FTE	$1,381	$1,476	$1,474	$1,569	$1,605	$1,553	$1,698	$1,713	$1,750
SOUTHERN UTAH UNIVERSITY--E&G									
Annualized FTE#	2,361	2,685	2,779	2,894	3,044	3,440	3,698	3,727	4,049
Constant $ Expenditures/FTE	$7,138	$6,224	$6,071	$5,821	$5,996	$5,613	$5,449	$5,819	$5,913
Constant $ Tax Funds/FTE	$5,738	$4,944	$4,802	$4,560	$4,690	$4,234	$4,093	$4,330	$4,297
Constant $ Tuition /FTE	$1,120	$1,176	$1,138	$1,171	$1,306	$1,277	$1,317	$1,458	$1,450
SNOW COLLEGE--E&G									
Annualized FTE#	1,142	1,265	1,244	1,375	1,616	1,768	1,990	2,214	2,189
Constant $ Expenditures/FTE	$8,232	$7,000	$7,554	$6,479	$5,896	$5,991	$5,534	$5,254	$5,614
Constant $ Tax Funds/FTE	$6,695	$5,978	$6,101	$5,407	$4,863	$4,569	$4,293	$4,032	$4,107
Constant $ Tuition /FTE	$1,100	$1,171	$1,241	$1,175	$1,316	$1,247	$1,296	$1,454	$1,540
DIXIE STATE COLLEGE--E&G									
Annualized FTE#	1,646	1,843	1,812	1,802	1,992	2,156	2,297	2,291	2,430
Constant $ Expenditures/FTE	$5,830	$5,451	$5,429	$5,788	$5,643	$5,368	$5,071	$5,309	$5,161
Constant $ Tax Funds/FTE	$4,487	$4,307	$4,389	$4,384	$4,192	$3,907	$3,908	$4,160	$4,095
Constant $ Tuition /FTE	$1,067	$1,088	$1,263	$1,257	$1,258	$1,171	$1,153	$1,174	$1,267
COLLEGE OF EASTERN UTAH--E&G									
Annualized FTE#	1,141	1,309	1,281	1,354	1,420	1,684	1,693	1,763	1,898
Constant $ Expenditures/FTE	$7,145	$6,090	$6,285	$5,907	$6,090	$5,574	$5,939	$5,869	$5,734
Constant $ Tax Funds/FTE	$5,388	$5,076	$5,163	$4,849	$5,129	$4,520	$4,752	$4,649	$4,412
Constant $ Tuition /FTE	$964	$979	$922	$912	$968	$918	$1,001	$1,009	$1,050
UTAH VALLEY STATE COLLEGE--E&									
Annualized FTE#	4,899	5,206	5,302	5,329	5,854	5,787	6,732	7,473	8,021
Constant $ Expenditures/FTE	$4,840	$4,665	$4,509	$4,577	$4,589	$4,772	$4,404	$4,492	$4,458
Constant $ Tax Funds/FTE	$3,370	$3,135	$3,070	$3,056	$2,912	$3,070	$2,791	$2,622	$2,499
Constant $ Tuition /FTE	$1,205	$1,344	$1,335	$1,385	$1,471	$1,563	$1,588	$1,787	$1,863
SALT LAKE COMMUNITY COLLEGE-									
Annualized FTE#	5,720	5,845	6,073	6,530	7,584	8,596	10,243	10,775	11,448
Constant $ Expenditures/FTE	$4,796	$4,704	$4,335	$4,547	$4,247	$4,368	$4,419	$4,609	$4,554
Constant $ Tax Funds/FTE	$3,289	$3,238	$3,140	$3,002	$2,852	$3,007	$2,916	$2,901	$2,928
Constant $ Tuition /FTE	$1,240	$1,382	$1,316	$1,374	$1,432	$1,452	$1,502	$1,641	$1,598
TOTAL USHE--E&G + Related Instr.									
Annualized FTE#	54,947	56,425	57,063	58,012	61,745	65,788	71,140	73,229	75,117
Constant $ Expenditures/FTE	$7,777	$7,436	$7,331	$7,209	$6,882	$6,777	$5,296	$6,674	$6,827
Constant $ Tax Funds/FTE	$5,832	$5,632	$5,628	$5,442	$5,246	$4,957	$4,803	$4,836	$4,779
Constant $ Tuition /FTE	$1,529	$1,647	$1,611	$1,659	$1,718	$1,718	$1,747	$1,870	$1,932

* Excluding Medical

#Budget Related FTE beginning 1991-92

History of Enrollment and Budget Changes

TABLE H (cont.)

Expenditures, Tax Funds, & Tuition/Fees per FTE

Constant Dollars

	1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-00 Actual	1-Yr Inc	23-Yr Inc
UNIVERSITY OF UTAH--E&G								
Annualized FTE*#	20,598	20,711	20,471	20,807	20,473	21,438	4.71%	12.94%
Constant $ Expenditures/FTE	$9,521	$9,508	$9,986	$10,066	$10,247	$9,943	-2.96%	17.89%
Constant $ Tax Funds/FTE	$7,134	$7,064	$7,317	$7,316	$7,606	$7,326	-3.69%	20.10%
Constant $ Tuition /FTE	$2,543	$2,612	$2,585	$2,436	$2,452	$2,527	3.07%	47.15%
UTAH STATE UNIVERSITY--E&G + Ct								
Annualized FTE#	14,602	14,610	15,226	15,872	15,133	15,756	4.12%	65.54%
Constant $ Expenditures/FTE	$7,644	$7,823	$7,573	$7,573	$8,139	$7,905	-2.88%	2.05%
Constant $ Tax Funds/FTE	$5,443	$5,598	$5,493	$5,394	$5,838	$5,607	-3.95%	1.61%
Constant $ Tuition /FTE	$2,154	$2,172	$2,110	$2,126	$2,150	$2,104	-2.14%	19.60%
WEBER STATE UNIVERSITY--E&G +								
Annualized FTE#	10,389	10,042	9,995	10,956	10,797	11,458	6.12%	50.09%
Constant $ Expenditures/FTE	$6,364	$6,901	$6,778	$6,415	$6,527	$6,256	-4.15%	2.01%
Constant $ Tax Funds/FTE	$4,608	$4,813	$4,908	$4,453	$4,623	$4,373	-5.39%	-4.70%
Constant $ Tuition /FTE	$1,840	$1,869	$1,835	$2,059	$1,855	$1,890	1.86%	55.20%
SOUTHERN UTAH UNIVERSITY--E&G								
Annualized FTE#	4,181	4,468	4,779	5,222	5,286	5,427	2.67%	200.33%
Constant $ Expenditures/FTE	$6,213	$6,525	$6,175	$5,995	$6,078	$5,862	-3.56%	-18.27%
Constant $ Tax Funds/FTE	$4,457	$4,385	$4,326	$4,130	$4,287	$4,168	-2.78%	-29.76%
Constant $ Tuition /FTE	$1,606	$1,981	$1,910	$1,932	$1,608	$1,601	-0.42%	49.45%
SNOW COLLEGE--E&G								
Annualized FTE#	2,261	2,269	2,339	2,600	2,504	2,946	17.65%	247.00%
Constant $ Expenditures/FTE	$5,746	$6,258	$6,196	$5,573	$5,970	$6,419	7.52%	-9.58%
Constant $ Tax Funds/FTE	$4,263	$4,339	$4,312	$3,999	$4,402	$5,089	15.60%	-15.92%
Constant $ Tuition /FTE	$1,448	$1,405	$1,465	$1,396	$1,236	$1,180	-4.51%	39.73%
DIXIE STATE COLLEGE--E&G								
Annualized FTE#	2,620	2,945	3,108	3,336	3,547	3,668	3.41%	218.96%
Constant $ Expenditures/FTE	$5,131	$5,359	$5,083	$4,818	$4,956	$5,109	3.09%	-15.63%
Constant $ Tax Funds/FTE	$4,126	$3,754	$3,824	$3,695	$3,801	$3,813	0.32%	-19.29%
Constant $ Tuition /FTE	$1,274	$1,203	$1,233	$1,280	$1,122	$1,231	9.72%	23.64%
COLLEGE OF EASTERN UTAH--E&G								
Annualized FTE#	1,938	1,808	1,905	1,927	1,954	2,010	2.87%	270.17%
Constant $ Expenditures/FTE	$5,859	$6,775	$6,318	$6,685	$6,460	$6,439	-0.31%	-25.72%
Constant $ Tax Funds/FTE	$4,801	$5,280	$5,123	$5,254	$5,405	$5,195	-3.89%	-32.44%
Constant $ Tuition /FTE	$1,079	$1,119	$1,012	$1,066	$1,087	$1,112	2.36%	24.01%
UTAH VALLEY STATE COLLEGE--E&								
Annualized FTE#	8,437	8,988	9,721	10,058	11,540	12,559	8.83%	335.93%
Constant $ Expenditures/FTE	$4,739	$4,684	$4,521	$4,621	$4,485	$4,341	-3.19%	-11.77%
Constant $ Tax Funds/FTE	$2,636	$2,697	$2,681	$2,784	$2,650	$2,623	-1.02%	-24.55%
Constant $ Tuition /FTE	$1,911	$1,813	$1,728	$1,789	$1,729	$1,742	0.73%	75.76%
SALT LAKE COMMUNITY COLLEGE-								
Annualized FTE#	11,846	12,431	13,003	13,215	12,220	13,131	7.45%	231.26%
Constant $ Expenditures/FTE	$4,780	$4,829	$4,629	$4,660	$5,023	$4,896	-2.53%	3.39%
Constant $ Tax Funds/FTE	$3,166	$3,157	$3,160	$3,176	$3,532	$3,290	-6.85%	-2.34%
Constant $ Tuition /FTE	$1,533	$1,475	$1,400	$1,470	$1,549	$1,515	-2.17%	88.14%
TOTAL USHE--E&G + Related Instr.								
Annualized FTE#	76,872	78,272	80,547	83,993	83,454	88,393	5.92%	86.76%
Constant $ Expenditures/FTE	$6,949	$7,078	$6,995	$6,938	$7,116	$6,908	-2.92%	-18.52%
Constant $ Tax Funds/FTE	$4,975	$4,982	$4,991	$4,893	$5,098	$4,906	-3.76%	-21.91%
Constant $ Tuition /FTE	$1,986	$2,004	$1,945	$1,958	$1,909	$1,920	0.53%	27.24%

* Excluding Medical

#Budget Related FTE beginning 1991-92

APPENDIX 2
OPERATING EXPENDITURES AND REVENUES BY OBJECT

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH SYSTEM OF HIGHER EDUCATION TOTAL
All Line Items

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	156,368,879	161,198,089	166,487,174	173,464,846	193,887,200
2. Adjunct / Wage Rated Faculty	21,215,767	23,660,418	24,509,885	27,633,236	28,565,556
3. Teaching Assistants	4,785,974	4,865,797	4,921,627	5,024,524	7,318,971
4. Executives	23,832,629	18,973,456	16,440,632	16,641,268	18,827,141
5. Staff	141,354,187	153,109,085	164,017,705	172,124,394	189,779,174
6. Wage Payroll	20,621,427	23,733,797	24,679,739	26,388,507	23,740,557
7. Total Salaries and Wages	368,178,862	385,540,642	401,056,762	421,276,776	462,118,599
8. Employee Benefits	113,195,169	118,410,051	124,442,092	134,010,916	150,198,499
9. Total Personal Services	481,374,031	503,950,693	525,498,854	555,287,692	612,317,098
10. Travel	5,740,831	6,840,599	7,273,299	7,435,247	4,161,968
11. Current Expense	91,610,677	95,724,652	93,423,450	97,262,293	91,775,612
12. Fuel and Power	16,152,136	18,912,600	19,377,413	21,455,276	21,397,077
13. Equipment	10,365,719	11,325,062	12,730,294	11,250,268	6,722,266
14. Total Non-Personal Services	123,869,364	132,802,913	132,804,456	137,403,084	124,056,923
15. Total Expenditures	605,243,395	636,753,606	658,303,310	692,690,776	736,374,021
16. Transfers to Other Funds	18,131,793	8,149,353	6,544,724	8,066,551	810,129
17. **Total Expenditures + Transfers**	623,375,188	644,902,959	664,848,034	700,757,327	737,184,150
B. REVENUES AND TRANSFERS IN					
18. Tuition and Fees	149,107,539	161,760,523	158,819,788	174,682,345	183,633,150
19. Sales and Services of Educational Activities	329,099	137,976	170,267	160,268	129,000
20. Other Sources	3,476,573	3,013,144	3,774,382	7,328,610	3,782,600
21. Total General Dedicated Credits	152,913,211	164,911,643	162,764,437	182,171,222	187,544,750
22. Federal Appropriations	4,290,172	4,637,095	4,716,596	4,546,247	4,592,900
23. Land Grant Trust Funds	1,180,571	1,126,402	568,537	456,977	4,752,700
24. Mineral Lease Funds	6,033,002	4,799,312	3,440,140	2,312,929	607,500
25. Total Other Revenues	11,503,745	10,562,809	8,725,273	7,316,153	9,953,100
26. Uniform School Fund	0	0	50,000	3,545,600	217,100
27. Income Tax	38,568,500	97,732,500	131,193,500	149,393,500	162,759,300
28. State General Fund	418,946,300	372,204,300	360,107,500	361,871,200	380,709,900
29. Total State Tax Funds	457,514,800	469,936,800	491,351,000	514,810,300	543,686,300
30. Total Revenues	621,931,756	645,411,252	662,840,710	704,297,675	741,184,150
31. Balance Carried Forward	31,203,265	26,076,554	25,337,817	20,057,817	0
32. Transfers From Other Funds	1,423,188	0	0	250,000	(4,000,000)
33. **Total Available**	654,558,209	671,487,806	688,178,527	724,605,492	737,184,150
C. FUND & CARRY FORWARD BALANCE					
34. Fund Balance	31,183,022	26,584,847	23,330,492	23,848,165	0
35. Less Commitments & Other Deductions	35,099,293	32,625,256	32,578,386	32,824,551	0
36. **Net Carryforward Balance**	(3,916,271)	(6,040,409)	(9,247,894)	(8,976,386)	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Total All Line Items

	1996-97 Actual	1997-98 Actual *	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	63,729,124	66,837,083	67,362,137	69,942,592	76,882,366
2 Adjunct / Wage Rated Faculty	3,974,014	4,475,890	4,599,764	4,841,993	4,110,288
3 Teaching Assistants	4,025,050	4,155,464	4,265,772	4,377,224	6,748,621
4 Executives	8,168,681	5,148,249	4,887,667	5,516,900	6,668,306
5 Staff	56,064,535	61,768,824	63,379,317	66,899,519	73,406,663
6 Wage Payroll	6,487,536	7,924,724	8,104,127	8,216,391	8,831,369
7 Total Salaries and Wages	142,448,940	150,310,234	152,598,784	159,794,619	176,647,613
8 Employee Benefits	39,661,195	41,479,101	42,662,010	44,269,417	51,310,297
9 Total Personal Services	182,110,135	191,789,335	195,260,794	204,064,036	227,957,910
10 Travel	1,474,497	1,883,262	1,916,496	1,961,442	756,611
11 Current Expense	33,213,000	30,265,664	31,518,893	32,247,145	25,034,813
12 Fuel and Power	7,912,580	8,565,708	9,185,929	10,797,166	9,548,773
13 Equipment	2,867,942	3,615,289	3,645,343	3,522,216	1,395,793
14 Total Non-Personal Services	45,468,019	44,329,923	46,266,661	48,527,969	36,735,990
15 Total Expenditures	227,578,154	236,119,258	241,527,455	252,592,005	264,693,900
16 Transfers to Other Funds	646,191	382,693	119,271	301,882	352,100
17 **Total Expenditures + Transfers**	228,224,345	236,501,951	241,646,726	252,893,887	265,046,000
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	50,939,812	52,271,997	52,531,560	58,644,365	61,882,300
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	925,200	344,399	1,268,657	1,885,797	2,261,600
21 Total General Dedicated Credits	51,865,012	52,616,396	53,800,217	60,530,162	64,143,900
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	1,034,657	1,126,402	499,167	375,681	652,100
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	1,034,657	1,126,402	499,167	375,681	652,100
26 Uniform School Fund	0	0	50,000	50,000	50,000
27 Income Tax	9,319,000	48,420,100	83,544,000	101,058,000	111,064,700
28 State General Fund	160,986,900	127,950,700	99,844,900	89,040,900	89,135,300
29 Total State Tax Funds	170,305,900	176,370,800	183,438,900	190,148,900	200,250,000
30 Total Revenues	223,205,569	230,113,598	237,738,284	251,054,743	265,046,000
31 Balance Carried Forward	9,502,924	5,801,847	1,549,494	(881,474)	0
32 Transfers From Other Funds	2,000,283	2,136,000	1,912,364	1,543,574	0
33 **Total Available**	234,708,776	238,051,445	241,200,142	251,716,843	265,046,000
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	1,484,431	1,549,494	(446,384)	(1,177,044)	0
35 Less Commitments & Other Deductions	9,858,248	5,012,358	6,365,731	10,111,928	0
36 **Net Carryforward Balance**	(8,373,817)	(3,462,864)	(6,812,115)	(11,288,972)	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Education and General

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	55,244,316	58,590,071	59,386,698	61,557,680	67,883,011
2 Adjunct / Wage Rated Faculty	3,974,014	4,475,890	4,599,764	4,841,993	4,110,288
3 Teaching Assistants	4,025,050	4,150,274	4,265,772	4,377,224	6,748,621
4 Executives	7,235,359	4,056,227	3,989,185	4,336,324	5,376,696
5 Staff	43,346,521	48,603,135	48,746,747	50,806,183	55,812,922
6 Wage Payroll	6,053,914	7,424,315	7,634,925	7,794,753	8,396,769
7 Total Salaries and Wages	119,879,174	127,299,912	128,623,091	133,714,157	148,328,307
8 Employee Benefits	33,463,892	35,185,946	35,829,701	37,028,251	43,638,934
9 Total Personal Services	153,343,066	162,485,858	164,452,792	170,742,408	191,967,241
10 Travel	1,271,547	1,670,903	1,697,834	1,781,800	594,463
11 Current Expense	28,861,284	25,954,550	26,904,856	27,649,733	20,985,711
12 Fuel and Power	6,629,419	7,232,893	7,837,715	9,455,672	8,127,273
13 Equipment	2,526,997	3,393,800	3,410,471	3,386,581	1,142,312
14 Total Non-Personal Services	39,289,247	38,252,146	39,850,876	42,273,786	30,849,759
15 Total Expenditures	192,632,313	200,738,004	204,303,668	213,016,194	222,817,000
16 Transfers to Other Funds	0	0	0	150,000	0
17 **Total Expenditures + Transfers**	192,632,313	200,738,004	204,303,668	213,166,194	222,817,000
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	47,653,619	48,569,248	48,889,410	54,182,057	57,091,500
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	47,653,619	48,569,248	48,889,410	54,182,057	57,091,500
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	789,734	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	789,734	0	0	0
26 Uniform School Fund	0	0	0	0	5,600
27 Income Tax	8,766,600	47,817,700	82,991,600	100,505,600	110,470,300
28 State General Fund	132,381,800	98,083,500	68,663,600	56,545,700	55,249,600
29 Total State Tax Funds	141,148,400	145,901,200	151,655,200	157,051,300	165,725,500
30 Total Revenues	188,802,039	195,259,982	200,544,610	211,233,357	222,817,000
31 Balance Carried Forward	8,997,031	3,166,757	612,733	(2,121,759)	0
32 Transfers From Other Funds		924,000	1,024,564	1,058,474	0
33 **Total Available**	197,799,070	199,350,739	202,181,907	210,170,072	222,817,000
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	3,166,757	612,733	(2,121,759)	(2,996,122)	0
35 Less Commitments & Other Deductions	9,423,978	6,930,131	6,339,217	9,914,137	0
36 **Net Carryforward Balance**	(6,257,221)	(6,317,398)	(8,460,976)	(12,910,259)	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
School of Medicine

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1. Regular Faculty	7,402,566	7,274,970	6,993,748	7,343,456	8,029,200
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	401,896	478,983	391,076	636,122	674,100
5 Staff	5,763,026	5,988,299	6,243,782	7,267,236	7,701,100
6 Wage Payroll	308,400	220,622	227,036	120,789	128,000
7 Total Salaries and Wages	13,875,888	13,962,874	13,855,642	15,367,603	16,532,400
8 Employee Benefits	3,893,094	3,947,224	4,052,781	4,441,656	4,459,500
9 Total Personal Services	17,768,982	17,910,098	17,908,423	19,809,259	20,991,900
10 Travel	95,349	69,223	67,818	33,595	35,600
11 Current Expense	1,634,060	1,413,710	1,355,074	1,511,086	1,601,300
12 Fuel and Power	1,283,161	1,323,632	1,348,214	1,341,416	1,421,300
13 Equipment	151,584	127,040	33,106	4,718	5,000
14 Total Non-Personal Services	3,164,154	2,933,605	2,804,212	2,890,815	3,063,400
15 Total Expenditures	20,933,136	20,843,703	20,712,635	22,700,074	24,055,300
16 Transfers to Other Funds	192,326	50,360	0	0	0
17 **Total Expenditures + Transfers**	21,125,462	20,894,063	20,712,635	22,700,074	24,055,300
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	3,218,481	3,635,349	3,572,950	4,363,468	4,690,800
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	775,200	344,399	353,568	355,133	980,400
21 Total General Dedicated Credits	3,993,681	3,979,748	3,926,518	4,718,601	5,671,200
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	0	0
27 Income Tax	0	0	0	0	26,100
28 State General Fund	16,944,200	17,106,300	17,285,600	17,672,500	18,358,000
29 Total State Tax Funds	16,944,200	17,106,300	17,285,600	17,672,500	18,384,100
30 Total Revenues	20,937,881	21,086,048	21,212,118	22,391,101	24,055,300
31 Balance Carried Forward	(230,515)	(165,132)	(23,147)	476,335	0
32 Transfers From Other Funds	253,762	(50,000)	0	0	0
33 **Total Available**	20,961,130	20,870,916	21,188,971	22,867,436	24,055,300
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	(165,132)	(23,147)	476,336	167,362	0
35 Less Commitments & Other Deductions	78,340	54,475	24,654	176,236	0
36 **Net Carryforward Balance**	(243,472)	(77,622)	451,682	(8,874)	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
RDEP

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	94,606	96,792	85,819	114,582	91,100
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	21,560	22,154	24,123	27,411	29,700
6 Wage Payroll	8,671	11,990	11,173	10,886	38,600
7 Total Salaries and Wages	124,837	130,936	121,115	152,879	159,400
8 Employee Benefits	32,741	33,369	31,505	40,020	46,000
9 Total Personal Services	157,578	164,305	152,620	192,899	205,400
10 Travel	5,128	2,617	4,264	4,387	5,000
11 Current Expense	402,625	419,108	402,491	438,974	434,000
12 Fuel and Power	0	0	0	0	0
13 Equipment	555	859	0	2,397	5,000
14 Total Non-Personal Services	408,308	422,584	406,755	445,758	444,000
15 Total Expenditures	565,886	587,089	559,375	638,657	649,400
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	565,886	587,089	559,375	638,657	649,400
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	67,690	67,400	69,200	98,840	100,000
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	67,690	67,400	69,200	98,840	100,000
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	0	0
27 Income Tax	0	0	0	0	200
28 State General Fund	490,200	494,100	514,100	558,200	549,200
29 Total State Tax Funds	490,200	494,100	514,100	558,200	549,400
30 Total Revenues	557,890	561,500	583,300	657,040	649,400
31 Balance Carried Forward	(26,692)	(34,688)	(60,277)	(36,352)	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	531,198	526,812	523,023	620,688	649,400
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	(34,688)	(60,277)	(36,352)	(17,969)	0
35 Less Commitments & Other Deductions	581	0	139	0	0
36 **Net Carryforward Balance**	(35,269)	(60,277)	(36,491)	(17,969)	0

BEST COPY AVAILABLE

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
AHEC

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	170,579	143,993	160,615	172,254	166,300
6 Wage Payroll	2,269	0	215	1,578	0
7 Total Salaries and Wages	172,848	143,993	160,830	173,832	166,300
8 Employee Benefits	57,213	52,633	54,632	61,239	55,800
9 Total Personal Services	230,061	196,626	215,462	235,071	222,100
10 Travel	13,865	7,081	32,049	28,636	19,800
11 Current Expense	58,938	260,401	348,033	390,892	325,900
12 Fuel and Power	0	0	0	0	0
13 Equipment	599	9,405	6,192	0	0
14 Total Non-Personal Services	73,402	276,887	386,274	419,528	345,700
15 Total Expenditures	303,463	473,513	601,736	654,599	567,800
16 Transfers to Other Funds	0	10,898	0	0	0
17 **Total Expenditures + Transfers**	303,463	484,411	601,736	654,599	567,800
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	150,000	0	0	0	0
21 Total General Dedicated Credits	150,000	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	0	0
27 Income Tax	0	0	0	0	300
28 State General Fund	157,800	514,200	561,400	865,600	567,500
29 Total State Tax Funds	157,800	514,200	561,400	865,600	567,800
30 Total Revenues	307,800	514,200	561,400	865,600	567,800
31 Balance Carried Forward	7,979	12,316	42,105	769	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	315,779	526,516	603,505	866,369	567,800
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	12,316	42,105	769	211,770	0
35 Less Commitments & Other Deductions	2,708	3,675	0	0	0
36 **Net Carryforward Balance**	9,608	38,430	769	211,770	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Poison Control

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	0	0	730,329	757,561	876,700
6 Wage Payroll	0	0	53,511	60,967	39,600
7 Total Salaries and Wages	0	0	783,840	818,528	916,300
8 Employee Benefits	0	0	210,551	218,688	286,800
9 Total Personal Services	0	0	994,391	1,037,216	1,203,100
10 Travel	0	0	10,904	16,910	13,300
11 Current Expense	0	0	65,249	72,723	64,800
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	13,252	0	0
14 Total Non-Personal Services	0	0	89,405	89,633	78,100
15 Total Expenditures	0	0	1,083,796	1,126,849	1,281,200
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	0	0	1,083,796	1,126,849	1,281,200
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	905,089	1,540,664	1,281,200
21 Total General Dedicated Credits	0	0	905,089	1,540,664	1,281,200
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
Uniform School Fund	0	0	0	0	0
26 Income Tax	0	0	0	0	0
27 State General Fund	0	0	0	0	0
28 Total State Tax Funds	0	0	0	0	0
29 Total Revenues	0	0	905,089	1,540,664	1,281,200
30 Balance Carried Forward	0	0	0	(178,707)	0
31 Transfers From Other Funds	0	0	0	0	0
32 **Total Available**	0	0	905,089	1,361,957	1,281,200
C. FUND & CARRY FORWARD BALANCE					
33 Fund Balance	0	0	(178,707)	235,108	0
34 Less Commitments & Other Deductions	0	0	0	3,049	0
35 **Net Carryforward Balance**	0	0	(178,707)	232,059	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Research and Training Grants

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	668,932	702,057	893,872	926,874	879,035
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	296,566	364,934	341,506	368,818	346,631
5 Staff	1,090,977	1,087,893	961,994	976,500	1,137,108
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	2,056,475	2,154,884	2,197,372	2,272,192	2,362,774
8 Employee Benefits	681,753	664,405	748,740	747,082	791,095
9 Total Personal Services	2,738,228	2,819,289	2,946,112	3,019,274	3,153,869
10 Travel	49,572	61,613	40,588	28,967	25,248
11 Current Expense	97,128	78,371	70,650	73,114	75,302
12 Fuel and Power	0	0	0	0	0
13 Equipment	7,372	12,527	13,050	21,945	10,781
14 Total Non-Personal Services	154,072	152,511	124,288	124,026	111,331
15 Total Expenditures	2,892,300	2,971,800	3,070,400	3,143,300	3,265,200
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	2,892,300	2,971,800	3,070,400	3,143,300	3,265,200
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	0	0
27 Income Tax	0	0	0	0	4,000
28 State General Fund	2,892,300	2,971,800	3,070,400	3,143,300	3,261,200
29 Total State Tax Funds	2,892,300	2,971,800	3,070,400	3,143,300	3,265,200
30 Total Revenues	2,892,300	2,971,800	3,070,400	3,143,300	3,265,200
31 Balance Carried Forward	0	0	0	0	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	2,892,300	2,971,800	3,070,400	3,143,300	3,265,200
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	0	0	0	0	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Mineart Lease Research

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	72,620	82,707	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	5,190	0	0	0
4 Executives	0	0	0	0	0
5 Staff	232,380	281,912	424,349	480,898	1,033,600
6 Wage Payroll	0	81,441	59,807	57,242	118,900
7 Total Salaries and Wages	305,000	451,250	484,156	538,140	1,152,500
8 Employee Benefits	98,100	117,407	133,720	143,183	315,000
9 Total Personal Services	403,100	568,657	617,876	681,323	1,467,500
10 Travel	0	5,375	9,813	13,726	23,300
11 Current Expense	1,478,211	1,318,089	1,361,932	1,281,389	756,900
12 Fuel and Power	0	0	0	78	0
13 Equipment	0	55,997	2,851	17,691	4,100
14 Total Non-Personal Services	1,478,211	1,379,461	1,374,596	1,312,884	784,300
15 Total Expenditures	1,881,311	1,948,118	1,992,472	1,994,207	2,251,800
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	1,881,311	1,948,118	1,992,472	1,994,207	2,251,800
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	0	0
27 Income Tax		0	0	0	1,300
28 State General Fund	403,100	806,200	1,253,800	1,712,300	2,250,500
29 Total State Tax Funds	403,100	806,200	1,253,800	1,712,300	2,251,800
30 Total Revenues	403,100	806,200	1,253,800	1,712,300	2,251,800
31 Balance Carried Forward	381,934	533,923	654,005	803,133	0
32 Transfers From Other Funds	1,630,200	1,262,000	887,800	485,100	0
33 **Total Available**	2,415,234	2,602,123	2,795,605	3,000,533	2,251,800
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	533,923	654,005	803,133	1,006,326	0
35 Less Commitments & Other Deductions	0	0	0	10,075	0
36 **Net Carryforward Balance**	533,923	654,005	803,133	996,251	0

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OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Center for Economic Development

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A.	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	0	0	0	0	0
2	Adjunct / Wage Rated Faculty	0	0	0	0	0
3	Teaching Assistants	0	0	0	0	0
4	Executives	79,980	83,737	0	0	95,000
5	Staff	0	0	83,898	92,556	0
6	Wage Payroll	0	0	0	0	0
7	Total Salaries and Wages	79,980	83,737	83,898	92,556	95,000
8	Employee Benefits	24,720	23,963	19,807	21,744	25,300
9	Total Personal Services	104,700	107,700	103,705	114,300	120,300
10	Travel	0	0	0	0	0
11	Current Expense	0	0	45	0	0
12	Fuel and Power	0	0	0	0	0
13	Equipment	0	0	0	0	0
14	Total Non-Personal Services	0	0	45	0	0
15	Total Expenditures	104,700	107,700	103,750	114,300	120,300
16	Transfers to Other Funds	0	0	0	0	0
17	**Total Expenditures + Transfers**	104,700	107,700	103,750	114,300	120,300
B.	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	0	0	0	0	0
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	0	0	0	0	0
21	Total General Dedicated Credits	0	0	0	0	0
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund	0	0	0	0	0
27	Income Tax	0	0	0	0	200
28	State General Fund	104,700	107,700	111,500	114,300	120,100
29	Total State Tax Funds	104,700	107,700	111,500	114,300	120,300
30	Total Revenues	104,700	107,700	111,500	114,300	120,300
31	Balance Carried Forward	0	0	0	(45)	0
32	Transfers From Other Funds	0	0	0	0	0
33	**Total Available**	104,700	107,700	111,500	114,255	120,300
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	0	0	7,750	(45)	0
35	Less Commitments & Other Deductions	0	0	0	0	0
36	**Net Carryforward Balance**	0	0	7,750	(45)	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Seismograph Station

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A.	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	0	0	0	0	0
2	Adjunct / Wage Rated Faculty	0	0	0	0	0
3	Teaching Assistants	0	0	0	0	0
4	Executives	0	0	0	0	0
5	Staff	215,867	213,543	218,066	220,369	259,900
6	Wage Payroll	12,520	32,782	24,919	32,464	15,500
7	Total Salaries and Wages	228,387	246,325	242,985	252,833	275,400
8	Employee Benefits	67,643	67,411	66,644	69,035	67,000
9	Total Personal Services	296,030	313,736	309,629	321,868	342,400
10	Travel	5,774	4,137	5,487	3,660	2,700
11	Current Expense	48,315	52,745	53,192	53,918	50,000
12	Fuel and Power	0	0	0	0	0
13	Equipment	441	11,278	14,247	9,987	10,000
14	Total Non-Personal Services	54,530	68,160	72,926	67,565	62,700
15	Total Expenditures	350,560	381,896	382,555	389,453	405,100
16	Transfers to Other Funds	0	0	0	0	0
17	**Total Expenditures + Transfers**	350,560	381,896	382,555	389,453	405,100
B.	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	0	0	0	0	0
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	0	0	10,000	(10,000)	0
21	Total General Dedicated Credits	0	0	10,000	(10,000)	0
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund	0	0	0	0	44,400
27	Income Tax	0	0	0	0	400
28	State General Fund	361,900	370,500	381,200	389,300	360,300
29	Total State Tax Funds	361,900	370,500	381,200	389,300	405,100
30	Total Revenues	361,900	370,500	391,200	379,300	405,100
31	Balance Carried Forward	4,784	16,124	4,728	13,372	0
32	Transfers From Other Funds	0	0	0	0	0
33	**Total Available**	366,684	386,624	395,928	392,672	405,100
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	16,124	4,728	13,373	3,219	0
35	Less Commitments & Other Deductions	12,216	9,717	201	5,671	0
36	**Net Carryforward Balance**	3,908	(4,989)	13,172	(2,452)	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Museum of Natural History

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A.	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	0	0	0	0	0
2	Adjunct / Wage Rated Faculty	0	0	0	0	0
3	Teaching Assistants	0	0	0	0	0
4	Executives	72,980	75,300	77,500	80,636	83,900
5	Staff	155,364	199,462	309,120	332,476	376,800
6	Wage Payroll	11,847	9,331	0	6,897	0
7	Total Salaries and Wages	240,191	284,093	386,620	420,009	460,700
8	Employee Benefits	74,437	90,723	127,793	127,256	152,100
9	Total Personal Services	314,628	374,816	514,413	547,265	612,800
10	Travel	0	4,917	0	0	0
11	Current Expense	36,735	54,773	34	(34)	0
12	Fuel and Power	0	0	0	0	0
13	Equipment	0	1,199	0	0	0
14	Total Non-Personal Services	36,735	60,889	34	(34)	0
15	Total Expenditures	351,363	435,705	514,447	547,231	612,800
16	Transfers to Other Funds	0	0	0	0	0
17	**Total Expenditures + Transfers**	351,363	435,705	514,447	547,231	612,800
B.	**REVENUES AND TRANSFERS IN**					
	General Dedicated Credits					
18	Tuition and Fees	0	0	0	0	0
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	0	0	0	0	0
21	Total General Dedicated Credits	0	0	0	0	0
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund	0	0	50,000	50,000	0
27	Income Tax	0	50,000	0	0	800
28	State General Fund	355,000	414,400	529,200	540,900	612,000
29	Total State Tax Funds	355,000	464,400	579,200	590,900	612,800
30	Total Revenues	355,000	464,400	579,200	590,900	612,800
31	Balance Carried Forward	(6,312)	(2,675)	26,020	90,773	0
32	Transfers From Other Funds	0	0	0	0	0
33	**Total Available**	348,688	461,725	605,220	681,673	612,800
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	(2,675)	26,020	90,773	134,442	0
35	Less Commitments & Other Deductions	0	0	0	0	0
36	**Net Carryforward Balance**	(2,675)	26,020	90,773	134,442	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Art Museum

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A.	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	0	0	0	0	0
2	Adjunct / Wage Rated Faculty	0	0	0	0	0
3	Teaching Assistants	0	0	0	0	0
4	Executives	0	0	0	0	0
5	Staff	0	0	0	0	0
6	Wage Payroll	0	0	0	0	0
7	Total Salaries and Wages	0	0	0	0	0
8	Employee Benefits	0	0	0	0	0
9	Total Personal Services	0	0	0	0	0
10	Travel	0	0	0	0	0
11	Current Expense	0	0	0	0	0
12	Fuel and Power	0	0	0	0	0
13	Equipment	0	0	0	0	0
14	Total Non-Personal Services	0	0	0	0	0
15	Total Expenditures	0	0	0	0	0
16	Transfers to Other Funds	0	0	150,000	0	0
17	**Total Expenditures + Transfers**	0	0	150,000	0	0
B.	**REVENUES AND TRANSFERS IN**					
	General Dedicated Credits					
18	Tuition and Fees	0	0	0	0	0
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	0	0	0	0	0
21	Total General Dedicated Credits	0	0	0	0	0
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
	Uniform School Fund	0	0	0	0	0
26	Income Tax	0	0	0	0	0
27	State General Fund	0	0	150,000	0	0
28	Total State Tax Funds	0	0	150,000	0	0
29	Total Revenues	0	0	150,000	0	0
30	Balance Carried Forward	0	0	0	0	0
31	Transfers From Other Funds	0	0	0	0	0
32	**Total Available**	0	0	150,000	0	0
C.	**FUND & CARRY FORWARD BALANCE**					
33	Fund Balance	0	0	0	0	0
34	Less Commitments & Other Deductions	0	0	0	0	0
35	**Net Carryforward Balance**	0	0	0	0	0

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OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
State Arboretum

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	67,326	68,916	82,522	75,824	82,900
6 Wage Payroll	0	0	0	0	4,300
7 Total Salaries and Wages	67,326	68,916	82,522	75,824	87,200
8 Employee Benefits	20,519	20,224	23,900	24,008	24,200
9 Total Personal Services	87,845	89,140	106,422	99,832	111,400
10 Travel	0	0	0	0	0
11 Current Expense	0	0	3	0	0
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	0	0	3	0	0
15 Total Expenditures	87,845	89,140	106,425	99,832	111,400
16 Transfers to Other Funds	1,778	0	0	0	0
17 **Total Expenditures + Transfers**	89,623	89,140	106,425	99,832	111,400
B. REVENUES AND TRANSFERS IN					
General Dedicated Credits					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	0	0
27 Income Tax	0	0	0	0	100
28 State General Fund	91,000	93,500	96,700	99,000	111,300
29 Total State Tax Funds	91,000	93,500	96,700	99,000	111,400
30 Total Revenues	91,000	93,500	96,700	99,000	111,400
31 Balance Carried Forward	(90)	1,287	5,647	(4,078)	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	90,910	94,787	102,347	94,922	111,400
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	1,287	5,647	(4,078)	(4,910)	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	1,287	5,647	(4,078)	(4,910)	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
KUED

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	81,900	99,068	89,400	95,000	92,000
5 Staff	1,366,548	1,431,320	1,330,244	1,576,931	1,681,800
6 Wage Payroll	42,451	55,021	35,147	33,771	0
7 Total Salaries and Wages	1,490,899	1,585,409	1,454,791	1,705,702	1,773,800
8 Employee Benefits	503,917	567,621	592,321	559,659	598,700
9 Total Personal Services	1,994,816	2,153,030	2,047,112	2,265,361	2,372,500
10 Travel	29,951	43,602	44,549	42,576	32,500
11 Current Expense	341,417	232,933	463,329	330,465	314,900
12 Fuel and Power	0	0	0	0	0
13 Equipment	173,509	3,388	152,249	78,155	218,600
14 Total Non-Personal Services	544,877	279,923	660,127	451,196	566,000
15 Total Expenditures	2,539,693	2,432,953	2,707,239	2,716,557	2,938,500
16 Transfers to Other Funds	265,784	207,786	25,000	0	0
17 **Total Expenditures + Transfers**	2,805,477	2,640,739	2,732,239	2,716,557	2,938,500
B. REVENUES AND TRANSFERS IN					
General Dedicated Credits					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	0	0
27 Income Tax	552,400	552,400	552,400	552,400	554,500
28 State General Fund	2,112,700	2,168,300	2,240,100	2,295,700	2,384,000
29 Total State Tax Funds	2,665,100	2,720,700	2,792,500	2,848,100	2,938,500
30 Total Revenues	2,665,100	2,720,700	2,792,500	2,848,100	2,938,500
31 Balance Carried Forward	196,067	136,871	216,832	0	0
32 Transfers From Other Funds	81,181	0	0	0	0
33 **Total Available**	2,942,348	2,857,571	3,009,332	2,848,100	2,938,500
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	136,871	216,832	277,093	131,543	0
35 Less Commitments & Other Deductions	223,154	12,132	0	0	0
36 **Net Carryforward Balance**	(86,283)	204,700	277,093	131,543	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Statewide TV Administration

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	133,801	133,431	148,870	159,958	168,700
6 Wage Payroll	1,675	969	0	0	0
7 Total Salaries and Wages	135,476	134,400	148,870	159,958	168,700
8 Employee Benefits	57,184	48,961	54,522	67,184	58,400
9 Total Personal Services	192,660	183,361	203,392	227,142	227,100
10 Travel	0	0	0	0	1,800
11 Current Expense	25,175	698	41,460	27	10,500
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	860	0
14 Total Non-Personal Services	25,175	698	41,460	887	12,300
15 Total Expenditures	217,835	184,059	244,852	228,029	239,400
16 Transfers to Other Funds	55,752	29,941	(25,000)	0	0
17 **Total Expenditures + Transfers**	273,587	214,000	219,852	228,029	239,400
B. REVENUES AND TRANSFERS IN					
General Dedicated Credits					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	0	0
27 Income Tax	0	0	0	0	300
28 State General Fund	210,200	214,500	221,400	226,200	239,100
29 Total State Tax Funds	210,200	214,500	221,400	226,200	239,400
30 Total Revenues	210,200	214,500	221,400	226,200	239,400
31 Balance Carried Forward	38,434	47	547	2,095	0
32 Transfers From Other Funds	25,000	0	0	0	0
33 **Total Available**	273,634	214,547	221,947	228,295	239,400
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	47	547	2,095	266	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	47	547	2,095	266	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
University Hospital

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	3,268,300	3,370,290	3,476,400	3,563,300	3,705,832
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	3,268,300	3,370,290	3,476,400	3,563,300	3,705,832
8 Employee Benefits	543,000	555,110	586,400	601,100	632,568
9 Total Personal Services	3,811,300	3,925,400	4,062,800	4,164,400	4,338,400
10 Travel	0	0	0	0	0
11 Current Expense	0	0	0	0	0
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	0	0	0	0	0
15 Total Expenditures	3,811,300	3,925,400	4,062,800	4,164,400	4,338,400
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	3,811,300	3,925,400	4,062,800	4,164,400	4,338,400
B. REVENUES AND TRANSFERS IN					
General Dedicated Credits					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	0	0
27 Income Tax	0	0	0	0	5,400
28 State General Fund	3,811,300	3,925,400	4,062,800	4,164,400	4,333,000
29 Total State Tax Funds	3,811,300	3,925,400	4,062,800	4,164,400	4,338,400
30 Total Revenues	3,811,300	3,925,400	4,062,800	4,164,400	4,338,400
31 Balance Carried Forward		0	0	0	0
32 Transfers From Other Funds		0	0	0	0
33 **Total Available**	3,811,300	3,925,400	4,062,800	4,164,400	4,338,400
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	0	0	0	0	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	0	0	0	0	0

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OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Miners Hospital

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	245,840	90,396	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	16,344	16,596	203,638	160,635	130,000
6 Wage Payroll	4,497	0	0	0	0
7 Total Salaries and Wages	266,681	106,992	203,638	160,635	130,000
8 Employee Benefits	60,407	24,922	42,346	33,014	37,200
9 Total Personal Services	327,088	131,914	245,984	193,649	167,200
10 Travel	0	0	0	0	0
11 Current Expense	108	0	0	0	900
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	108	0	0	0	900
15 Total Expenditures	327,196	131,914	245,984	193,649	168,100
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	327,196	131,914	245,984	193,649	168,100
B. REVENUES AND TRANSFERS IN					
General Dedicated Credits					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	222,118	145,811	210,707	131,920	150,000
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	222,118	145,811	210,707	131,920	150,000
26 Uniform School Fund	0	0	0	0	0
27 Income Tax	0	0	0	0	200
28 State General Fund	0	0	11,400	11,400	17,900
29 Total State Tax Funds	0	0	11,400	11,400	18,100
30 Total Revenues	222,118	145,811	222,107	143,320	168,100
31 Balance Carried Forward	100,342	(4,736)	9,161	(14,716)	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	322,460	141,075	231,268	128,604	168,100
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	(4,736)	9,161	(14,716)	(65,045)	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	(4,736)	9,161	(14,716)	(65,045)	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Land Grant Trust

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	0	0	0	0	0
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	0	0	0	0	0
8 Employee Benefits	0	0	0	0	0
9 Total Personal Services	0	0	0	0	0
10 Travel	0	0	0	0	0
11 Current Expense	0	107,149	169,189	91,879	150,000
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	0	107,149	169,189	91,879	150,000
15 Total Expenditures	0	107,149	169,189	91,879	150,000
16 Transfers to Other Funds	129,955	83,708	119,271	151,882	352,100
17 **Total Expenditures + Transfers**	129,955	190,857	288,460	243,761	502,100
B. REVENUES AND TRANSFERS IN					
General Dedicated Credits					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	812,539	190,857	288,460	243,761	502,100
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	812,539	190,857	288,460	243,761	502,100
26 Uniform School Fund	0	0	0	0	0
27 Income Tax	0	0	0	0	0
28 State General Fund	0	0	0	0	0
29 Total State Tax Funds	0	0	0	0	0
30 Total Revenues	812,539	190,857	288,460	243,761	502,100
31 Balance Carried Forward	0	0	0	0	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	812,539	190,857	288,460	243,761	502,100
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	682,584	0	0	0	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	682,584	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UNIVERSITY OF UTAH
Educationally Disadvantaged

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	216,000	205,968	235,620	229,427	263,900
6 Wage Payroll	41,478	78,253	57,394	97,024	89,100
7 Total Salaries and Wages	257,478	284,221	293,014	326,451	353,000
8 Employee Benefits	82,575	80,984	86,647	90,298	101,700
9 Total Personal Services	340,053	365,205	379,661	416,749	454,700
10 Travel	2,911	13,774	5,190	7,185	2,900
11 Current Expense	228,004	372,953	281,356	348,974	264,600
12 Fuel and Power	0	9,183	0	0	0
13 Equipment	8,085	0	(75)	(113)	0
14 Total Non-Personal Services	239,000	395,910	286,471	356,046	267,500
15 Total Expenditures	579,053	761,115	666,132	772,795	722,200
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	579,053	761,115	666,132	772,795	722,200
B. REVENUES AND TRANSFERS IN					
General Dedicated Credits					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	0	0
27 Income Tax	0	0	0	0	600
28 State General Fund	670,700	680,500	692,700	702,100	721,600
29 Total State Tax Funds	670,700	680,500	692,700	702,100	722,200
30 Total Revenues	670,700	680,500	692,700	702,100	722,200
31 Balance Carried Forward	39,966	141,753	61,138	87,706	0
32 Transfers From Other Funds	10,140	0	0	0	0
33 **Total Available**	720,806	822,253	753,838	789,806	722,200
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	141,753	61,138	87,706	17,011	0
35 Less Commitments & Other Deductions	117,271	2,226	1,520	2,760	0
36 **Net Carryforward Balance**	24,482	58,912	86,186	14,251	0

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OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Total All Line Items

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A.	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	36,258,187	37,959,623	39,531,278	40,291,845	45,467,500
2	Adjunct / Wage Rated Faculty	2,332,664	2,512,325	2,264,174	2,579,896	3,670,100
3	Teaching Assistants	760,924	710,333	633,835	647,300	543,900
4	Executives	5,545,138	3,374,477	3,238,970	2,959,994	3,453,700
5	Staff	32,869,127	36,648,417	38,480,856	40,197,663	44,255,400
6	Wage Payroll	4,708,264	5,390,792	5,835,838	6,380,291	4,022,100
7	Total Salaries and Wages	82,514,545	86,595,967	90,066,971	93,236,989	101,412,700
8	Employee Benefits	27,137,626	28,742,898	29,703,318	31,089,408	33,220,500
9	Total Personal Services	109,652,171	115,338,865	119,710,289	124,326,397	134,633,200
10	Travel	1,791,591	2,280,123	2,215,330	2,261,489	1,400,000
11	Current Expense	18,802,638	20,578,294	21,787,402	21,329,714	18,223,300
12	Fuel and Power	3,529,628	4,048,233	4,136,880	4,027,499	4,322,400
13	Equipment	1,468,875	1,292,004	1,565,966	1,927,793	2,181,000
14	Total Non-Personal Services	25,592,752	28,198,654	29,704,918	29,742,495	26,126,700
15	Total Expenditures	135,244,923	143,537,519	149,415,207	154,068,892	160,759,900
16	Transfers to Other Funds	458,094	832,835	881,207	860,768	100,600
17	**Total Expenditures + Transfers**	135,703,017	144,370,354	150,296,414	154,929,660	160,860,500
B.	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	30,274,902	32,334,993	31,678,281	33,143,881	36,315,800
19	Sales and Services of Educational Activities	232,715	55,149	69,326	41,274	0
20	Other Sources	679,320	1,069,947	792,590	2,893,460	475,000
21	Total General Dedicated Credits	31,186,937	33,460,089	32,540,197	36,078,615	36,790,800
22	Federal Appropriations	3,740,428	3,909,285	4,155,030	4,196,707	3,902,300
23	Land Grant Trust Funds	145,914	0	69,370	81,296	100,600
24	Mineral Lease Funds	708,502	685,912	613,040	753,429	607,500
25	Total Other Revenues	4,594,844	4,595,197	4,837,440	5,031,432	4,610,400
26	Uniform School Fund	0	0	0	0	0
27	Income Tax	4,059,300	20,465,900	20,101,400	20,405,700	20,251,300
28	State General Fund	96,121,200	84,694,300	90,801,000	93,531,500	99,208,000
29	Total State Tax Funds	100,180,500	105,160,200	110,902,400	113,937,200	119,459,300
30	Total Revenues	135,962,281	143,215,486	148,280,037	155,047,247	160,860,500
31	Balance Carried Forward	8,885,036	10,392,359	11,017,195	10,299,887	0
32	Transfers From Other Funds	1,342,752	1,779,500	1,299,050	1,162,342	0
33	**Total Available**	137,190,069	155,387,545	160,596,302	166,509,476	160,860,500
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	10,487,052	11,017,191	10,299,888	11,579,816	0
35	Less Commitments & Other Deductions	10,141,394	10,829,551	10,296,539	11,575,492	0
36	**Net Carryforward Balance**	345,658	187,640	3,349	4,324	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Education and General

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A.	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	26,448,395	27,943,743	28,801,192	29,514,364	33,789,300
2	Adjunct / Wage Rated Faculty	1,406,640	1,673,708	1,510,764	1,717,970	2,743,200
3	Teaching Assistants	760,924	706,583	631,355	647,300	543,900
4	Executives	4,910,821	2,714,003	2,620,206	2,527,943	2,759,900
5	Staff	26,627,601	30,213,326	31,765,986	33,239,080	36,306,700
6	Wage Payroll	3,867,790	4,374,144	4,685,930	5,384,797	2,856,900
7	Total Salaries and Wages	64,022,171	67,627,507	70,035,433	73,036,454	78,999,900
8	Employee Benefits	21,113,442	22,471,475	23,135,589	24,325,305	25,446,400
9	Total Personal Services	85,135,613	90,098,982	93,171,022	97,361,759	104,446,300
10	Travel	949,585	1,103,091	1,072,454	1,143,435	384,800
11	Current Expense	14,508,234	15,691,228	16,676,656	16,706,944	13,979,100
12	Fuel and Power	3,411,795	3,914,979	4,018,898	3,915,796	4,148,700
13	Equipment	1,172,192	757,238	1,070,996	908,829	770,800
14	Total Non-Personal Services	20,041,806	21,470,536	22,839,004	22,675,004	19,283,400
15	Total Expenditures	105,177,419	111,569,518	116,010,026	120,036,763	123,729,700
16	Transfers to Other Funds	0	0	0	350,942	0
17	**Total Expenditures + Transfers**	105,177,419	111,569,518	116,010,026	120,387,705	123,729,700
B.	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	28,815,371	30,996,776	30,347,284	31,997,101	33,837,200
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	637,832	795,546	555,762	2,623,639	475,000
21	Total General Dedicated Credits	29,453,203	31,792,322	30,903,046	34,620,740	34,312,200
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0	0	0	0
27	Income Tax	3,647,800	20,054,400	19,518,700	19,823,000	19,632,100
28	State General Fund	73,067,300	59,711,400	63,709,600	65,655,700	69,785,400
29	Total State Tax Funds	76,715,100	79,765,800	83,228,300	85,478,700	89,417,500
30	Total Revenues	106,168,303	111,558,122	114,131,346	120,099,440	123,729,700
31	Balance Carried Forward	7,024,307	8,160,538	8,903,142	7,737,632	0
32	Transfers From Other Funds	145,347	754,000	713,170	839,942	0
33	**Total Available**	113,337,957	120,472,660	123,747,658	128,677,014	123,729,700
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	8,160,538	8,903,142	7,737,632	8,289,309	0
35	Less Commitments & Other Deductions	7,814,880	8,715,502	7,734,283	8,284,985	0
36	**Net Carryforward Balance**	345,658	187,640	3,349	4,324	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Uintah Basin Continuing Education Center

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A.	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	540,276	554,027	637,451	674,655	886,100
2	Adjunct / Wage Rated Faculty	757,663	645,980	547,795	630,372	653,800
3	Teaching Assistants	0	0	0	0	0
4	Executives	73,712	76,193	86,788	41,598	43,400
5	Staff	353,851	443,740	446,883	552,504	603,100
6	Wage Payroll	0	7,600	1,376	11,161	0
7	Total Salaries and Wages	1,725,502	1,727,540	1,720,293	1,910,290	2,186,400
8	Employee Benefits	464,394	496,010	503,686	569,244	685,300
9	Total Personal Services	2,189,896	2,223,550	2,223,979	2,479,534	2,871,700
10	Travel	662	82,339	62,880	51,437	185,400
11	Current Expense	305,404	185,424	485,099	363,897	554,000
12	Fuel and Power	52,311	32,287	41,297	49,343	77,400
13	Equipment	23,254	18,076	30,526	158,250	60,700
14	Total Non-Personal Services	381,631	318,126	619,802	622,927	877,500
15	Total Expenditures	2,571,527	2,541,676	2,843,781	3,102,461	3,749,200
16	Transfers to Other Funds	0	193,436	163,429	161,915	0
17	**Total Expenditures + Transfers**	2,571,527	2,735,112	3,007,210	3,264,376	3,749,200
B.	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	1,216,484	1,051,486	1,052,830	908,976	1,348,400
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	1,623	1,382	1,806	0	0
21	Total General Dedicated Credits	1,218,107	1,052,868	1,054,636	908,976	1,348,400
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0	0	0	0
27	Income Tax	18,700	18,700	189,900	189,900	193,100
28	State General Fund	1,604,400	1,646,900	1,972,500	2,021,500	2,207,700
29	Total State Tax Funds	1,623,100	1,665,600	2,162,400	2,211,400	2,400,800
30	Total Revenues	2,841,207	2,718,468	3,217,036	3,120,376	3,749,200
31	Balance Carried Forward		269,682	424,238	634,064	0
32	Transfers From Other Funds	94,700	171,200	0	0	0
33	**Total Available**	2,935,907	3,159,350	3,641,274	3,754,440	3,749,200
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	364,380	424,238	634,064	490,064	0
35	Less Commitments & Other Deductions	364,380	424,238	634,064	490,064	0
36	**Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Southeastern Utah Continuing Education Center

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A.	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	59,750	57,930	28,645	35,790	40,600
2	Adjunct / Wage Rated Faculty	168,561	192,637	205,615	211,554	273,100
3	Teaching Assistants	0	0	0	0	0
4	Executives	29,076	7,089	15,000	31,008	32,400
5	Staff	215,796	225,239	211,044	194,455	191,900
6	Wage Payroll	0	0	0	0	0
7	Total Salaries and Wages	473,183	482,895	460,304	472,807	538,000
8	Employee Benefits	136,621	131,862	114,690	119,179	169,000
9	Total Personal Services	609,804	614,757	574,994	591,986	707,000
10	Travel	465	47,286	41,368	29,638	104,400
11	Current Expense	168,582	164,801	197,580	182,856	174,500
12	Fuel and Power	8,985	26,416	0	10,671	0
13	Equipment	23,337	26,908	122	0	39,100
14	Total Non-Personal Services	201,369	265,411	239,070	223,165	318,000
15	Total Expenditures	811,173	880,168	814,064	815,151	1,025,000
16	Transfers to Other Funds	94,853	14,956	121,352	81,554	0
17	**Total Expenditures + Transfers**	906,026	895,124	935,416	896,705	1,025,000
B.	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	243,047	286,731	278,167	237,804	350,200
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	851	921	1,841	0	0
21	Total General Dedicated Credits	243,898	287,652	280,008	237,804	350,200
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0	0	0	0
27	Income Tax	2,800	2,800	2,800	2,800	3,700
28	State General Fund	477,000	615,000	639,300	652,900	671,100
29	Total State Tax Funds	479,800	617,800	642,100	655,700	674,800
30	Total Revenues	723,698	905,452	922,108	893,504	1,025,000
31	Balance Carried Forward	188,509	6,179	16,509	3,201	0
32	Transfers From Other Funds	0	0	0	0	0
33	**Total Available**	912,207	911,631	938,617	896,705	1,025,000
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	6,181	16,507	3,201	0	0
35	Less Commitments & Other Deductions	6,181	16,507	3,201	0	0
36	**Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Agricultural Experiment Station

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	3,452,925	3,613,179	3,740,802	3,710,454	3,332,000
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	122,908	126,942	45,085	0	182,200
5 Staff	2,691,672	2,792,202	2,970,847	2,709,174	3,361,200
6 Wage Payroll	334,289	396,324	517,955	578,899	887,600
7 Total Salaries and Wages	6,601,794	6,928,647	7,274,689	6,998,527	7,763,000
8 Employee Benefits	2,175,004	2,307,637	2,414,787	2,304,907	2,641,500
9 Total Personal Services	8,776,798	9,236,284	9,689,476	9,303,434	10,404,500
10 Travel	189,018	276,408	289,475	214,822	209,100
11 Current Expense	1,906,304	2,243,816	2,143,545	1,948,407	1,909,500
12 Fuel and Power	56,537	60,653	76,245	47,417	96,300
13 Equipment	114,003	302,349	271,285	661,200	948,500
14 Total Non-Personal Services	2,275,862	2,883,226	2,780,550	2,871,846	3,163,400
15 Total Expenditures	11,052,660	12,119,510	12,470,026	12,175,280	13,567,900
16 Transfers to Other Funds	55,256	105,258	125,258	135,943	0
17 **Total Expenditures + Transfers**	11,107,916	12,224,768	12,595,284	12,311,223	13,567,900
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	630,000
19 Sales and Services of Educational Activities	161,509	0	0	0	0
20 Other Sources	0	213,544	206,530	159,704	0
21 Total General Dedicated Credits	161,509	213,544	206,530	159,704	630,000
22 Federal Appropriations	1,903,480	1,855,461	1,900,385	1,959,849	1,813,800
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	1,903,480	1,855,461	1,900,385	1,959,849	1,813,800
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	13,300
28 State General Fund	9,268,000	10,136,300	10,752,000	10,745,300	11,110,800
29 Total State Tax Funds	9,268,000	10,136,300	10,752,000	10,745,300	11,124,100
30 Total Revenues	11,332,989	12,205,305	12,858,915	12,864,853	13,567,900
31 Balance Carried Forward	449,727	674,798	655,335	918,966	0
32 Transfers From Other Funds		0	0	0	0
33 **Total Available**	11,782,716	12,880,103	13,514,250	13,783,819	13,567,900
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	674,798	655,335	918,966	1,472,596	0
35 Less Commitments & Other Deductions	674,798	655,335	918,966	1,472,596	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Water Research Lab

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	502,129	541,781	836,912	608,517	905,900
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	40,134	81,106	85,100	0	94,200
5 Staff	507,533	426,084	221,860	474,202	583,900
6 Wage Payroll	66,721	74,134	47,279	65,254	0
7 Total Salaries and Wages	1,116,517	1,123,105	1,191,151	1,147,973	1,584,000
8 Employee Benefits	302,181	325,888	355,785	330,775	489,200
9 Total Personal Services	1,418,698	1,448,993	1,546,936	1,478,748	2,073,200
10 Travel	47,631	70,263	65,296	88,128	20,000
11 Current Expense	289,463	288,222	271,817	311,228	16,700
12 Fuel and Power	0	0	0	0	0
13 Equipment	(4,721)	30,054	55,147	41,149	0
14 Total Non-Personal Services	332,373	388,539	392,260	440,505	36,700
15 Total Expenditures	1,751,073	1,837,532	1,939,196	1,919,253	2,109,900
16 Transfers to Other Funds	76,650	33,833	107,885	3,120	0
17 **Total Expenditures + Transfers**	1,827,723	1,871,365	2,047,081	1,922,373	2,109,900
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	708,502	685,912	613,040	753,429	607,500
25 Total Other Revenues	708,502	685,912	613,040	753,429	607,500
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	2,700
28 State General Fund	1,296,800	1,341,100	1,392,300	1,417,100	1,499,700
29 Total State Tax Funds	1,296,800	1,341,100	1,392,300	1,417,100	1,502,400
30 Total Revenues	2,005,302	2,027,012	2,005,340	2,170,529	2,109,900
31 Balance Carried Forward	71,217	248,796	404,445	362,704	0
32 Transfers From Other Funds		0	0	0	0
33 **Total Available**	2,076,519	2,275,808	2,409,785	2,533,233	2,109,900
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	248,796	404,443	362,704	610,860	0
35 Less Commitments & Other Deductions	248,796	404,443	362,704	610,860	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Ecology Center

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	331,568	334,553	389,285	329,233	344,300
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	49,438	37,635	0	0	0
5 Staff	87,493	99,831	87,777	164,735	218,000
6 Wage Payroll	11,241	3,949	5,031	12,790	0
7 Total Salaries and Wages	479,740	475,968	482,093	506,758	562,300
8 Employee Benefits	170,936	173,734	175,534	183,003	210,900
9 Total Personal Services	650,676	649,702	657,627	689,761	773,200
10 Travel	26,230	33,273	45,020	44,460	23,900
11 Current Expense	63,586	66,715	47,678	54,098	22,000
12 Fuel and Power	0	1,108	0	272	0
13 Equipment	2,050	9,837	12,000	0	8,100
14 Total Non-Personal Services	91,866	110,933	104,698	98,830	54,000
15 Total Expenditures	742,542	760,635	762,325	788,591	827,200
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	742,542	760,635	762,325	788,591	827,200
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	1,000
28 State General Fund	742,400	759,900	783,300	800,100	826,200
29 Total State Tax Funds	742,400	759,900	783,300	800,100	827,200
30 Total Revenues	742,400	759,900	783,300	800,100	827,200
31 Balance Carried Forward	1,958	1,816	1,081	22,055	0
32 Transfers From Other Funds		0	0	0	0
33 **Total Available**	744,358	761,716	784,381	822,155	827,200
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	1,816	1,081	22,056	33,564	0
35 Less Commitments & Other Deductions	1,816	1,081	22,056	33,564	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Research and Training Grants

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	14,225	6,990	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	167,765	157,783	223,059	190,028	197,600
5 Staff	266,027	294,451	314,406	290,813	350,600
6 Wage Payroll	33,474	30,235	28,245	12,177	32,000
7 Total Salaries and Wages	481,491	489,459	565,710	493,018	580,200
8 Employee Benefits	150,888	157,291	197,213	179,376	214,000
9 Total Personal Services	632,379	646,750	762,923	672,394	794,200
10 Travel	101,396	109,952	41,128	113,068	34,500
11 Current Expense	161,264	286,846	102,258	90,227	140,900
12 Fuel and Power	0	0	0	0	0
13 Equipment	49,410	0	0	5,066	0
14 Total Non-Personal Services	312,070	396,798	143,386	208,361	175,400
15 Total Expenditures	944,449	1,043,548	906,309	880,755	969,600
16 Transfers to Other Funds	3,000	185,521	53,677	0	0
17 **Total Expenditures + Transfers**	947,449	1,229,069	959,986	880,755	969,600
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities		0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations		0	0	0	0
23 Land Grant Trust Funds		0	0	0	0
24 Mineral Lease Funds		0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax		0	0	0	1,000
28 State General Fund	888,300	902,400	925,000	941,700	968,600
29 Total State Tax Funds	888,300	902,400	925,000	941,700	969,600
30 Total Revenues	888,300	902,400	925,000	941,700	969,600
31 Balance Carried Forward	480,308	421,159	94,490	59,504	0
32 Transfers From Other Funds		0	0	0	0
33 **Total Available**	1,368,608	1,323,559	1,019,490	1,001,204	969,600
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	421,159	94,490	59,504	120,449	0
35 Less Commitments & Other Deductions	421,159	94,490	59,504	120,449	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Mineral Lease Research

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	162,484	95,684	56,134	117,902	127,500
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	3,750	0	0	0
4 Executives	0	0	0	0	0
5 Staff	370,090	313,030	272,239	245,534	401,600
6 Wage Payroll	166,130	145,805	168,319	126,429	153,100
7 Total Salaries and Wages	698,704	558,269	496,692	489,865	682,200
8 Employee Benefits	160,275	125,872	87,538	112,045	170,400
9 Total Personal Services	858,979	684,141	584,230	601,910	852,600
10 Travel	69,899	82,183	138,957	136,070	32,500
11 Current Expense	415,935	615,761	610,712	647,964	540,500
12 Fuel and Power	0	0	0	0	0
13 Equipment	43,908	83,981	92,753	87,870	156,700
14 Total Non-Personal Services	529,742	781,925	842,422	871,904	729,700
15 Total Expenditures	1,388,721	1,466,066	1,426,652	1,473,814	1,582,300
16 Transfers to Other Funds	0	225,835	194,236	41,046	0
17 **Total Expenditures + Transfers**	1,388,721	1,691,901	1,620,888	1,514,860	1,582,300
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities		0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations		0	0	0	0
23 Land Grant Trust Funds		0	0	0	0
24 Mineral Lease Funds		0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax		0	0	0	1,100
28 State General Fund	278,600	576,600	917,600	1,228,500	1,581,200
29 Total State Tax Funds	278,600	576,600	917,600	1,228,500	1,582,300
30 Total Revenues	278,600	576,600	917,600	1,228,500	1,582,300
31 Balance Carried Forward	471,362	463,948	203,147	85,759	0
32 Transfers From Other Funds	1,102,705	854,500	585,900	322,400	0
33 **Total Available**	1,852,667	1,895,048	1,706,647	1,636,659	1,582,300
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	463,948	203,147	85,759	121,799	0
35 Less Commitments & Other Deductions	463,948	203,147	85,759	121,799	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Cooperative Extension Service

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	4,736,080	4,809,736	5,040,857	5,295,934	5,841,800
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	4,500	0	0
4 Executives	151,284	173,726	163,732	165,340	144,000
5 Staff	1,352,542	1,539,883	1,841,931	1,958,545	2,002,000
6 Wage Payroll	282,255	296,040	299,178	354,422	112,500
7 Total Salaries and Wages	6,522,161	6,819,385	7,350,198	7,774,241	8,100,300
8 Employee Benefits	2,338,544	2,440,666	2,591,069	2,826,767	3,037,600
9 Total Personal Services	8,860,705	9,260,051	9,941,267	10,601,008	11,137,900
10 Travel	406,259	469,686	495,746	375,815	404,400
11 Current Expense	884,490	989,952	1,091,511	1,132,639	763,500
12 Fuel and Power	0	6,426	0	0	0
13 Equipment	28,259	34,191	30,226	15,488	150,000
14 Total Non-Personal Services	1,319,008	1,500,255	1,617,483	1,523,942	1,317,900
15 Total Expenditures	10,179,713	10,760,306	11,558,750	12,124,950	12,455,800
16 Transfers to Other Funds	12,820	2,996	0	12,576	0
17 **Total Expenditures + Transfers**	10,192,533	10,763,302	11,558,750	12,137,526	12,455,800
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	150,000
19 Sales and Services of Educational Activities	71,206	55,149	69,326	41,274	0
20 Other Sources	39,014	58,554	26,651	110,117	0
21 Total General Dedicated Credits	110,220	113,703	95,977	151,391	150,000
22 Federal Appropriations	1,836,948	2,053,824	2,254,645	2,236,858	2,088,500
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	1,836,948	2,053,824	2,254,645	2,236,858	2,088,500
26 Uniform School Fund		0	0	0	0
27 Income Tax	390,000	390,000	390,000	390,000	402,500
28 State General Fund	7,826,700	8,318,300	9,004,400	9,351,300	9,814,800
29 Total State Tax Funds	8,216,700	8,708,300	9,394,400	9,741,300	10,217,300
30 Total Revenues	10,163,868	10,875,827	11,745,022	12,129,549	12,455,800
31 Balance Carried Forward	129,866	101,201	213,726	399,998	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	10,293,734	10,977,028	11,958,748	12,529,547	12,455,800
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	101,201	213,726	399,998	392,021	0
35 Less Commitments & Other Deductions	101,201	213,726	399,998	392,021	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Production Center

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	4,077	0
5 Staff	180,260	159,965	182,757	198,598	222,900
6 Wage Payroll	40,406	39,907	62,369	693	0
7 Total Salaries and Wages	220,666	199,872	245,126	203,368	222,900
8 Employee Benefits	67,154	60,157	68,334	75,032	83,600
9 Total Personal Services	287,820	260,029	313,460	278,400	306,500
10 Travel	0	0	0	56,556	0
11 Current Expense	27,349	6,469	12,486	0	0
12 Fuel and Power	0	0	0	0	0
13 Equipment	17,141	9,370	2,911	49,941	45,100
14 Total Non-Personal Services	44,490	15,839	15,397	106,497	45,100
15 Total Expenditures	332,310	275,868	328,857	384,897	351,600
16 Transfers to Other Funds	0	0	0	(11,624)	0
17 **Total Expenditures + Transfers**	332,310	275,868	328,857	373,273	351,600
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	400
28 State General Fund	313,200	320,500	330,800	337,600	351,200
29 Total State Tax Funds	313,200	320,500	330,800	337,600	351,600
30 Total Revenues	313,200	320,500	330,800	337,600	351,600
31 Balance Carried Forward	48,538	29,429	74,061	76,004	0
32 Transfers From Other Funds		0	0	0	0
33 **Total Available**	361,738	349,929	404,861	413,604	351,600
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	29,428	74,061	76,004	40,331	0
35 Less Commitments & Other Deductions	29,428	74,061	76,004	40,331	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Man and His Bread Museum

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	61,202	75,309	90,298	92,557	97,800
6 Wage Payroll	15,958	13,562	0	0	0
7 Total Salaries and Wages	77,160	88,871	90,298	92,557	97,800
8 Employee Benefits	23,459	28,161	33,177	34,319	36,700
9 Total Personal Services	100,619	117,032	123,475	126,876	134,500
10 Travel	444	1,642	0	0	1,000
11 Current Expense	38,962	17,335	34,481	15,779	18,000
12 Fuel and Power	0	6,364	0	0	0
13 Equipment	42	0	0	0	2,100
14 Total Non-Personal Services	39,448	25,341	34,481	15,779	21,100
15 Total Expenditures	140,067	142,373	157,956	142,655	155,600
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	140,067	142,373	157,956	142,655	155,600
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	200
28 State General Fund	139,900	142,700	146,300	149,300	155,400
29 Total State Tax Funds	139,900	142,700	146,300	149,300	155,600
30 Total Revenues	139,900	142,700	146,300	149,300	155,600
31 Balance Carried Forward	11,494	11,329	11,656	0	0
32 Transfers From Other Funds		0	0	0	0
33 **Total Available**	151,394	154,029	157,956	149,300	155,600
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	11,327	11,656	0	6,645	0
35 Less Commitments & Other Deductions	11,327	11,656	0	6,645	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Land Grant Trust Funds

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	0	0	0	0	0
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	0	0	0	0	0
8 Employee Benefits	0	0	0	0	0
9 Total Personal Services	0	0	0	0	0
10 Travel	0	0	0	0	0
11 Current Expense	0	0	0	0	0
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	0	0	0	0	0
15 Total Expenditures	0	0	0	0	0
16 Transfers to Other Funds	145,914	0	69,370	81,296	100,600
17 **Total Expenditures + Transfers**	145,914	0	69,370	81,296	100,600
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities		0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations		0	0	0	0
23 Land Grant Trust Funds	145,914	0	69,370	81,296	100,600
24 Mineral Lease Funds		0	0	0	0
25 Total Other Revenues	145,914	0	69,370	81,296	100,600
26 Uniform School Fund		0	0	0	0
27 Income Tax		0	0	0	0
28 State General Fund		0	0	0	0
29 Total State Tax Funds	0	0	0	0	0
30 Total Revenues	145,914	0	69,370	81,296	100,600
31 Balance Carried Forward		0	0	0	0
32 Transfers From Other Funds		0	0	0	0
33 **Total Available**	145,914	0	69,370	81,296	100,600
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	0	0	0	0	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH STATE UNIVERSITY

Educationally Disadvantaged

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	95,456	65,357	74,828	77,462	95,700
6 Wage Payroll	0	9,092	21,156	33,669	0
7 Total Salaries and Wages	95,456	74,449	94,984	111,131	95,700
8 Employee Benefits	34,728	24,145	25,916	29,456	35,900
9 Total Personal Services	130,184	98,594	120,900	140,587	131,600
10 Travel	0	0	2,786	8,060	0
11 Current Expense	23,085	41,725	113,579	75,675	104,500
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	23,085	41,725	116,365	83,735	104,500
15 Total Expenditures	153,269	140,319	237,265	224,322	236,100
16 Transfers to Other Funds	69,599	71,000	6,000	4,000	0
17 **Total Expenditures + Transfers**	222,868	211,319	243,265	228,322	236,100
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	200
28 State General Fund	218,600	223,200	227,900	230,500	235,900
29 Total State Tax Funds	218,600	223,200	227,900	230,500	236,100
30 Total Revenues	218,600	223,200	227,900	230,500	236,100
31 Balance Carried Forward	7,750	3,484	15,365	0	0
32 Transfers From Other Funds		0	0	0	0
33 **Total Available**	226,350	226,684	243,265	230,500	236,100
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	3,482	15,365	0	2,178	0
35 Less Commitments & Other Deductions	3,482	15,365	0	2,178	0
36 **Net Carryforward Balance**	0	0	0	0	0

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OPERATING EXPENDITURES AND REVENUES BY OBJECT
WEBER STATE UNIVERSITY

Total All Line Items

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A.	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	18,588,185	18,340,388	18,611,080	19,071,240	20,859,962
2	Adjunct / Wage Rated Faculty	2,866,788	3,388,227	3,703,440	4,613,167	4,772,533
3	Teaching Assistants	0	0	0	0	0
4	Executives	4,034,059	4,081,978	1,663,618	1,704,694	1,768,936
5	Staff	13,504,462	13,135,762	17,768,764	17,526,290	19,346,854
6	Wage Payroll	1,891,477	2,365,050	2,141,383	2,537,248	2,136,093
7	Total Salaries and Wages	40,828,971	41,311,403	43,890,285	45,452,639	48,875,318
8	Employee Benefits	13,271,248	13,587,314	14,379,006	15,726,339	16,715,111
9	Total Personal Services	54,100,219	54,898,717	58,269,291	61,178,978	65,590,429
10	Travel	508,371	568,091	618,302	645,256	370,919
11	Current Expense	8,295,331	9,331,609	7,687,308	7,340,485	7,883,976
12	Fuel and Power	0	1,481,520	1,389,402	1,657,136	1,557,526
13	Equipment	1,144,467	1,421,238	952,554	1,123,051	338,350
14	Total Non-Personal Services	9,948,169	12,822,458	10,647,566	10,765,928	10,150,771
15	Total Expenditures	64,048,388	67,721,175	68,916,857	71,944,906	75,741,200
16	Transfers to Other Funds	39,575	0	0	0	0
17	**Total Expenditures + Transfers**	64,087,963	67,721,175	68,916,857	71,944,906	75,741,200
B.	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	17,280,502	21,620,500	19,508,967	21,653,859	22,333,600
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	21,619	27,085	0	21,905	0
21	Total General Dedicated Credits	17,302,121	21,647,585	19,508,967	21,675,764	22,333,600
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund	0	0	0	0	0
27	Income Tax	4,570,800	7,896,100	7,552,200	7,671,000	7,680,200
28	State General Fund	41,952,900	39,172,000	41,354,700	42,747,900	45,727,400
29	Total State Tax Fund	46,523,700	47,068,100	48,906,900	50,418,900	53,407,600
30	Total Revenues	63,825,821	68,715,685	68,415,867	72,094,664	75,741,200
31	Balance Carried Forward	4,080,796	0	(905,550)	(3,005,013)	0
32	Transfers From Other Funds	652,575	849,100	697,195	537,004	0
33	**Total Available**	68,559,192	69,564,785	68,207,492	69,626,655	75,741,200
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	4,471,229	1,843,610	(709,365)	(2,318,251)	0
35	Less Commitments & Other Deductions	4,471,229	2,518,736	2,295,648	(2,768,820)	0
36	**Net Carryforward Balance**	0	(675,126)	(3,005,013)	450,569	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
WEBER STATE UNIVERSITY

Education and General

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A.	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	18,281,528	18,340,388	18,611,080	19,071,240	20,859,962
2	Adjunct / Wage Rated Faculty	2,866,788	3,388,227	3,703,440	4,613,167	4,772,533
3	Teaching Assistants	0	0	0	0	0
4	Executives	4,034,059	4,081,978	1,663,618	1,704,694	1,768,936
5	Staff	13,346,501	12,953,629	17,619,288	17,385,653	19,160,358
6	Wage Payroll	1,862,931	2,307,787	2,083,707	2,492,997	2,075,692
7	Total Salaries and Wages	40,335,807	41,072,009	43,683,133	45,267,751	48,628,421
8	Employee Benefits	13,101,043	13,517,435	14,319,236	15,667,971	16,639,108
9	Total Personal Services	53,436,850	54,589,444	58,002,369	60,935,722	65,267,529
10	Travel	496,727	563,004	613,619	636,710	370,919
11	Current Expense	8,224,920	9,314,249	7,672,499	7,328,282	7,883,976
12	Fuel and Power	0	1,476,013	1,389,402	1,657,136	1,557,526
13	Equipment	1,138,173	1,421,238	948,409	1,119,175	338,350
14	Total Non-Personal Services	9,859,820	12,774,504	10,623,929	10,741,303	10,150,771
15	Total Expenditures	63,296,670	67,363,948	68,626,298	71,677,025	75,418,300
16	Transfers to Other Funds	39,575	0	0	0	0
17	**Total Expenditures + Transfers**	63,336,245	67,363,948	68,626,298	71,677,025	75,418,300
B.	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	17,239,702	21,620,500	19,508,967	21,653,859	22,333,600
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	21,619	27,085	0	21,905	0
21	Total General Dedicated Credits	17,261,321	21,647,585	19,508,967	21,675,764	22,333,600
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0	0	0	0
27	Income Tax	4,498,500	7,896,100	7,552,200	7,671,000	7,679,800
28	State General Fund	41,301,400	38,867,000	41,053,100	42,438,400	45,404,900
29	Total State Tax Funds	45,799,900	46,763,100	48,605,300	50,109,400	53,084,700
30	Total Revenues	63,061,221	68,410,685	68,114,267	71,785,164	75,418,300
31	Balance Carried Forward	4,011,334	0	(905,550)	(3,016,054)	0
32	Transfers From Other Funds	613,000	849,100	697,195	537,004	0
33	**Total Available**	67,685,555	69,259,785	67,905,892	69,306,114	75,418,300
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	4,349,310	1,895,837	(720,406)	(2,370,911)	0
35	Less Commitments & Other Deductions	4,349,310	2,518,736	2,295,648	(2,768,820)	0
36	**Net Carryforward Balance**	0	(622,899)	(3,016,054)	397,909	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
WEBER STATE UNIVERSITY

Cooperative Nursing

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A.	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	306,657				
2	Adjunct / Wage Rated Faculty	0				
3	Teaching Assistants	0				
4	Executives	0				
	Staff	14,556				
6	Wage Payroll	3,050				
7	Total Salaries and Wages	324,263				
8	Employee Benefits	121,601				
9	Total Personal Services	445,864				
10	Travel	7,732				
11	Current Expense	50,395				
12	Fuel and Power	0				
13	Equipment	2,784				
14	Total Non-Personal Services	60,911				
15	Total Expenditures	506,775				
16	Transfers to Other Funds	0				
17	**Total Expenditures + Transfers**	506,775				
B.	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	40,800				
19	Sales and Services of Educational Activities	0				
20	Other Sources	0				
21	Total General Dedicated Credits	40,800				
22	Federal Appropriations	0				
23	Land Grant Trust Funds	0				
24	Mineral Lease Funds	0				
25	Total Other Revenues	0				
26	Uniform School Fund					
27	Income Tax	72,300				
28	State General Fund	354,100				
29	Total State Tax Funds	426,400				
30	Total Revenues	467,200				
31	Balance Carried Forward	0				
32	Transfers From Other Funds	39,575				
33	**Total Available**	506,775				
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	0				
35	Less Commitments & Other Deductions	0				
36	**Net Carryforward Balance**	0				

OPERATING EXPENDITURES AND REVENUES BY OBJECT
WEBER STATE UNIVERSITY

Educationally Disadvantaged

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A.	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	0	0	0	0	0
2	Adjunct / Wage Rated Faculty	0	0	0	0	0
3	Teaching Assistants	0	0	0	0	0
4	Executives	0	0	0	0	0
5	Staff	143,405	182,131	149,476	140,637	186,496
6	Wage Payroll	25,496	57,263	57,676	44,251	60,401
7	Total Salaries and Wages	168,901	239,394	207,152	184,888	246,897
8	Employee Benefits	48,604	69,879	59,770	58,368	76,003
9	Total Personal Services	217,505	309,273	266,922	243,256	322,900
10	Travel	3,912	5,087	4,683	8,546	0
11	Current Expense	20,016	17,360	14,809	12,203	0
12	Fuel and Power	0	5,507	0	0	0
13	Equipment	3,510	0	4,145	3,876	0
14	Total Non-Personal Services	27,438	47,954	23,637	24,625	0
15	Total Expenditures	244,943	357,227	290,559	267,881	322,900
16	Transfers to Other Funds	0	0	0	0	0
17	**Total Expenditures + Transfers**	244,943	357,227	290,559	267,881	322,900
B.	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	0	0	0	0	0
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	0	0	0	0	0
21	Total General Dedicated Credits	0	0	0	0	0
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0	0	0	0
27	Income Tax	0	0	0	0	400
28	State General Fund	297,400	305,000	301,600	309,500	322,500
29	Total State Tax Funds	297,400	305,000	301,600	309,500	322,900
30	Total Revenues	297,400	305,000	301,600	309,500	322,900
31	Balance Carried Forward	69,462	0	0	11,041	0
32	Transfers From Other Funds	0	0	0	0	0
33	**Total Available**	366,862	305,000	301,600	320,541	322,900
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	121,919	(52,227)	11,041	52,660	0
35	Less Commitments & Other Deductions	121,919	0	0	0	0
36	**Net Carryforward Balance**	0	(52,227)	11,041	52,660	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SOUTHERN UTAH UNIVERSITY

Total All Line Items

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	6,569,978	6,928,651	7,726,633	8,041,955	8,704,672
2 Adjunct / Wage Rated Faculty	820,499	878,437	1,091,868	1,273,839	885,735
3 Teaching Assistants	0	0	0	0	0
4 Executives	1,496,965	1,691,660	1,561,389	1,723,517	1,298,246
5 Staff	6,217,161	6,458,597	6,999,881	6,420,808	8,520,617
6 Wage Payroll	864,095	1,069,506	1,023,879	449,632	1,244,502
7 Total Salaries and Wages	15,848,698	16,987,451	18,467,650	18,398,951	20,653,772
8 Employee Benefits	5,754,826	6,137,007	6,719,169	7,013,884	8,030,972
9 Total Personal Services	21,603,524	23,124,458	25,182,819	25,412,835	28,684,744
10 Travel	407,642	423,452	513,810	484,009	468,703
11 Current Expense	4,303,913	4,591,220	3,117,298	3,094,227	3,011,821
12 Fuel and Power	708,176	703,116	657,883	655,933	882,652
13 Equipment	722,837	912,986	851,433	784,192	682,301
14 Total Non-Personal Services	6,142,568	6,630,774	5,239,864	5,018,361	5,045,477
15 Total Expenditures	27,746,092	29,755,232	30,422,683	30,432,336	33,730,221
16 Transfers to Other Funds	155,841	343,487	966,193	1,497,349	145,429
17 **Total Expenditures + Transfers**	27,901,933	30,098,719	31,388,876	31,929,664	33,875,650
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	8,602,303	9,668,255	8,279,090	8,691,512	9,275,650
19 Sales and Services of Educational Activities	14,258	0	8,535	1,316	6,000
20 Other Sources	0	3,289	240	331,199	0
21 Total General Dedicated Credits	8,616,561	9,671,544	8,287,865	9,024,027	9,281,650
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	0	0
27 Income Tax	1,300,600	2,452,800	2,318,500	2,349,500	2,354,500
28 State General Fund	18,282,400	18,315,000	19,850,700	20,372,100	22,239,400
29 Total State Tax Funds	19,583,000	20,767,800	22,169,200	22,721,600	24,594,000
30 Total Revenues	28,199,561	30,439,344	30,457,065	31,745,627	33,875,650
31 Balance Carried Forward	(637,546)	29,676	2,354,895	1,668,838	0
32 Transfers From Other Funds	370,100	435,600	405,951	312,900	0
33 **Total Available**	27,932,115	30,904,620	33,220,911	33,746,905	33,875,650
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	30,182	805,901	1,832,035	1,817,321	0
35 Less Commitments & Other Deductions	241,622	233,225	142,091	226,912	0
36 **Net Carryforward Balance**	(211,440)	572,676	1,689,944	1,590,409	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SOUTHERN UTAH UNIVERSITY

Education and General

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	6,411,492	6,716,631	7,424,724	8,041,955	8,704,672
2 Adjunct / Wage Rated Faculty	820,499	848,355	971,398	1,273,839	885,735
3 Teaching Assistants	0	0	0	0	0
4 Executives	1,496,965	1,691,660	1,561,389	1,723,517	1,298,246
5 Staff	5,991,139	6,374,563	6,815,513	6,377,722	8,488,601
6 Wage Payroll	856,461	995,176	1,023,599	343,528	1,238,502
7 Total Salaries and Wages	15,566,556	16,616,393	17,896,625	18,360,362	20,615,756
8 Employee Benefits	5,654,806	6,006,779	6,522,108	7,001,154	8,013,032
9 Total Personal Services	21,221,362	22,623,174	24,418,733	25,361,715	28,628,788
10 Travel	391,032	403,982	482,926	481,636	466,703
11 Current Expense	4,217,333	4,486,926	3,001,209	3,032,903	2,964,177
12 Fuel and Power	708,176	703,116	657,883	655,933	882,652
13 Equipment	698,822	898,498	826,132	784,192	682,301
14 Total Non-Personal Services	6,015,383	6,492,522	5,040,150	4,954,664	4,995,833
15 Total Expenditures	27,236,745	29,115,696	29,458,883	30,316,380	33,624,621
16 Transfers to Other Funds	155,841	291,318	942,875	1,495,849	145,429
17 **Total Expenditures + Transfers**	27,392,586	29,407,014	30,401,758	31,812,229	33,770,050
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	8,379,168	9,475,471	8,092,611	8,691,512	9,275,650
19 Sales and Services of Educational Activities	14,258	0	8,535	1,316	6,000
20 Other Sources	0	3,289	0	330,499	0
21 Total General Dedicated Credits	8,393,426	9,478,760	8,101,146	9,023,327	9,281,650
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	1,300,600	2,452,800	2,318,500	2,349,500	2,354,500
28 State General Fund	17,892,400	17,750,900	19,253,700	20,268,900	22,133,900
29 Total State Tax Funds	19,193,000	20,203,700	21,572,200	22,618,400	24,488,400
30 Total Revenues	27,586,426	29,682,460	29,673,346	31,641,727	33,770,050
31 Balance Carried Forward	(731,265)	(265,925)	1,991,798	1,667,335	0
32 Transfers From Other Funds	271,500	435,600	405,951	312,900	0
33 **Total Available**	27,126,661	29,852,135	32,069,095	33,621,962	33,770,050
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	(265,925)	445,121	1,667,335	1,809,733	0
35 Less Commitments & Other Deductions	241,622	233,225	142,091	226,912	0
36 **Net Carryforward Balance**	(507,547)	211,896	1,525,244	1,582,821	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SOUTHERN UTAH UNIVERSITY

University Center - St. George

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	158,486	212,020	301,909		
2 Adjunct / Wage Rated Faculty	0	30,082	120,470		
3 Teaching Assistants	0	0	0		
4 Executives	0	0	0		
5 Staff	86,849	95,434	114,186		
6 Wage Payroll	0	0	280		
7 Total Salaries and Wages	245,335	337,526	536,845		
8 Employee Benefits	87,850	119,850	184,169		
9 Total Personal Services	333,185	457,376	721,014		
10 Travel	14,984	18,448	29,812		
11 Current Expense	43,348	55,271	67,062		
12 Fuel and Power	0	0	0		
13 Equipment	24,015	13,641	33,901		
14 Total Non-Personal Services	92,347	87,360	150,174		
15 Total Expenditures	415,532	544,736	871,188		
16 Transfers to Other Funds	0	52,169	23,318		
17 **Total Expenditures + Transfers**	415,532	596,905	894,506		
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	223,135	192,784	186,479		
19 Sales and Services of Educational Activities	0	0	0		
20 Other Sources	0	0	0		
21 Total General Dedicated Credits	223,135	192,784	186,479		
22 Federal Appropriations	0	0	0		
23 Land Grant Trust Funds	0	0	0		
24 Mineral Lease Funds	0	0	0		
25 Total Other Revenues	0	0	0		
26 Uniform School Fund		0	0		
27 Income Tax	0	0	0		
28 State General Fund	291,300	463,800	494,900		
29 Total State Tax Funds	291,300	463,800	494,900		
30 Total Revenues	514,435	656,584	681,379		
31 Balance Carried Forward	92,734	290,237	356,703		
32 Transfers From Other Funds	98,600	0	0		
33 **Total Available**	705,769	946,821	1,038,082		
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	290,237	349,916	143,576		
35 Less Commitments & Other Deductions	0	0	0		
36 **Net Carryforward Balance**	290,237	349,916	143,576		

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SOUTHERN UTAH UNIVERSITY

Utah Shakespeare Festival

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	0	0	0	0	0
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	0	0	0	0	0
8 Employee Benefits	0	0	0	0	0
9 Total Personal Services	0	0	0	0	0
10 Travel	0	0	0	0	0
11 Current Expense	13,200	13,200	13,200	13,200	13,200
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	13,200	13,200	13,200	13,200	13,200
15 Total Expenditures	13,200	13,200	13,200	13,200	13,200
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	13,200	13,200	13,200	13,200	13,200
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Source	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	0
28 State General Fund	13,200	13,200	13,200	13,200	13,200
29 Total State Tax Funds	13,200	13,200	13,200	13,200	13,200
30 Total Revenues	13,200	13,200	13,200	13,200	13,200
31 Balance Carried Forward	0	0	0	0	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	13,200	13,200	13,200	13,200	13,200
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	0	0	0	0	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SOUTHERN UTAH UNIVERSITY

Educationally Disadvantaged

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	23,173	28,400	30,180	32,280	32,016
6 Wage Payroll	7,634	5,132	0	6,104	6,000
7 Total Salaries and Wages	30,807	33,532	30,180	38,384	38,016
8 Employee Benefits	12,170	10,376	12,892	13,850	17,940
9 Total Personal Services	42,977	43,908	43,072	52,234	55,956
10 Travel	1,626	1,022	572	2,371	2,000
11 Current Expense	30,012	35,827	35,768	48,124	34,444
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	843	0	0	0
14 Total Non-Personal Services	31,638	37,692	36,340	50,495	36,444
15 Total Expenditures	80,615	81,600	79,412	102,736	92,400
16 Transfers to Other Funds	0	0	0	7,530	0
17 **Total Expenditures + Transfers**	80,615	81,600	79,412	110,266	92,400
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	240	730	0
21 Total General Dedicated Credits	0	0	240	730	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	100
28 State General Fund	85,500	87,100	88,900	96,000	92,300
29 Total State Tax Funds	85,500	87,100	88,900	96,000	92,400
30 Total Revenues	85,500	87,100	89,140	96,730	92,400
31 Balance Carried Forward	985	5,364	11,396	21,124	0
32 Transfers From Other Funds		0	0	0	0
33 **Total Available**	86,485	92,464	100,536	117,854	92,400
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	5,870	10,864	21,124	7,588	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	5,870	10,864	21,124	7,588	0

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OPERATING EXPENDITURES AND REVENUES BY OBJECT
SNOW COLLEGE
Total All Line Items

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	3,012,805	3,188,053	3,279,841	4,506,067	5,202,840
2 Adjunct / Wage Rated Faculty	399,238	636,633	645,025	649,236	455,736
3 Teaching Assistants	0	0	0	0	26,450
4 Executives	354,038	366,014	386,490	292,228	732,527
5 Staff	3,129,515	2,885,129	3,078,737	4,349,838	4,270,646
6 Wage Payroll	434,456	460,363	503,933	628,084	658,075
7 Total Salaries and Wages	7,330,052	7,536,192	7,894,026	10,425,453	11,346,274
8 Employee Benefits	2,826,858	2,837,940	2,995,576	4,111,148	4,454,904
9 Total Personal Services	10,156,910	10,374,132	10,889,602	14,536,601	15,801,178
10 Travel	195,011	188,942	196,675	252,414	244,184
11 Current Expense	1,929,055	1,706,202	1,817,168	2,579,026	2,788,458
12 Fuel and Power	578,883	790,675	724,337	869,597	932,030
13 Equipment	304,343	246,224	272,790	441,931	330,150
14 Total Non-Personal Services	3,007,292	2,932,043	3,010,970	4,142,968	4,294,822
15 Total Expenditures	13,164,202	13,306,175	13,900,572	18,679,569	20,096,000
16 Transfers to Other Funds	527,040	616,284	693,016	264,905	0
17 **Total Expenditures + Transfers**	13,691,242	13,922,459	14,593,588	18,944,474	20,096,000
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	3,229,816	3,478,913	3,012,955	3,475,943	3,691,900
19 Sales and Services of Educational Activities	0	0	0	0	40,000
20 Other Sources	93,106	113,082	78,049	565,076	485,000
21 Total General Dedicated Credits	3,322,922	3,591,995	3,091,004	4,041,019	4,216,900
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	3,495,600	167,100
27 Income Tax	587,900	1,225,800	1,145,300	1,164,800	4,561,900
28 State General Fund	8,951,300	8,772,800	9,624,000	10,365,500	11,150,100
29 Total State Tax Funds	9,539,200	9,998,600	10,769,300	15,025,900	15,879,100
30 Total Revenues	12,862,122	13,590,595	13,860,304	19,066,919	20,096,000
31 Balance Carried Forward	1,795,925	1,400,947	1,238,283	745,905	0
32 Transfers From Other Funds	227,457	169,200	235,411	190,052	0
33 **Total Available**	14,885,504	15,160,742	15,333,998	20,002,876	20,096,000
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	1,190,262	1,238,283	740,409	1,052,802	0
35 Less Commitments & Other Deductions	1,318,106	1,082,118	1,304,419	958,597	0
36 **Net Carryforward Balance**	(127,844)	156,165	(564,010)	94,205	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SNOW COLLEGE
Education and General

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	3,012,805	3,188,053	3,279,841	3,503,949	3,877,541
2 Adjunct / Wage Rated Faculty	399,238	636,633	645,025	503,894	275,774
3 Teaching Assistants	0	0	0	0	0
4 Executives	354,038	366,014	386,490	0	412,027
5 Staff	3,129,515	2,885,129	3,078,737	3,450,637	3,320,141
6 Wage Payroll	434,456	460,363	503,933	532,670	494,975
7 Total Salaries and Wages	7,330,052	7,536,192	7,894,026	7,991,150	8,380,458
8 Employee Benefits	2,826,858	2,837,940	2,995,576	3,041,679	3,344,720
9 Total Personal Services	10,156,910	10,374,132	10,889,602	11,032,829	11,725,178
10 Travel	195,011	188,942	196,675	164,242	171,084
11 Current Expense	1,894,847	1,672,102	1,782,068	1,656,125	1,883,958
12 Fuel and Power	578,883	790,675	724,337	769,291	740,030
13 Equipment	304,343	246,224	272,790	331,626	180,150
14 Total Non-Personal Services	2,973,084	2,897,943	2,975,870	2,921,284	2,975,222
15 Total Expenditures	13,129,994	13,272,075	13,865,472	13,954,113	14,700,400
16 Transfers to Other Funds	527,040	616,284	693,016	246,933	0
17 **Total Expenditures + Transfers**	13,657,034	13,888,359	14,558,488	14,201,046	14,700,400
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	3,229,816	3,478,913	3,012,955	3,036,258	3,210,100
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	93,106	113,082	78,049	70,498	0
21 Total General Dedicated Credits	3,322,922	3,591,995	3,091,004	3,106,756	3,210,100
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	587,900	1,225,800	1,145,300	1,164,800	1,233,400
28 State General Fund	8,316,800	8,738,300	9,589,500	9,869,100	10,256,900
29 Total State Tax Funds	8,904,700	9,964,100	10,734,800	11,033,900	11,490,300
30 Total Revenues	12,827,622	13,556,095	13,825,804	14,140,656	14,700,400
31 Balance Carried Forward	1,790,417	1,395,612	1,232,083	734,809	0
32 Transfers From Other Funds	227,437	[illegible]	235,411	190,052	0
33 **Total Available**	14,845,476	[illegible]	15,293,298	15,065,517	14,700,400
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	1,188,462	1,232,083	734,809	864,471	0
35 Less Commitments & Other Deductions	1,318,106	1,082,118	1,304,419	946,497	0
36 **Net Carryforward Balance**	(129,644)	149,965	(569,610)	(82,026)	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SNOW COLLEGE
Snow South Postsecondary

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty				1,002,118	1,325,299
2 Adjunct / Wage Rated Faculty				145,342	179,962
3 Teaching Assistants				0	26,450
4 Executives				292,228	320,500
5 Staff				899,201	950,505
6 Wage Payroll				95,414	163,100
7 Total Salaries and Wages				2,434,303	2,965,816
8 Employee Benefits				1,069,469	1,110,184
9 Total Personal Services				3,503,772	4,076,000
10 Travel				88,172	55,000
11 Current Expense				721,301	695,000
12 Fuel and Power				100,306	192,000
13 Equipment				110,305	73,000
14 Total Non-Personal Services				1,020,084	1,015,000
15 Total Expenditures				4,523,856	5,091,000
16 Transfers to Other Funds				17,972	0
17 **Total Expenditures + Transfers**				4,541,828	5,091,000
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees				439,685	481,800
19 Sales and Services of Educational Activities				0	40,000
20 Other Sources				494,578	485,000
21 Total General Dedicated Credits				934,263	1,006,800
22 Federal Appropriations				0	0
23 Land Grant Trust Funds				0	0
24 Mineral Lease Funds				0	0
25 Total Other Revenues				0	0
26 Uniform School Fund				3,328,500	0
27 Income Tax				0	3,328,500
28 State General Fund				461,900	755,700
29 Total State Tax Funds				3,790,400	4,084,200
30 Total Revenues				4,724,663	5,091,000
31 Balance Carried Forward				5,496	0
32 Transfers From Other Funds				0	0
33 **Total Available**				4,730,159	5,091,000
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance				188,331	0
35 Less Commitments & Other Deductions				12,100	0
36 **Net Carryforward Balance**				176,231	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SNOW COLLEGE
Snow South Secondary

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty				0	0
2 Adjunct / Wage Rated Faculty				0	0
3 Teaching Assistants				0	0
4 Executives				0	0
5 Staff				0	0
6 Wage Payroll				0	0
7 Total Salaries and Wages				0	0
8 Employee Benefits				0	0
9 Total Personal Services				0	0
10 Travel				0	18,100
11 Current Expense				167,100	175,000
12 Fuel and Power				0	0
13 Equipment				0	77,000
14 Total Non-Personal Services				167,100	270,100
15 Total Expenditures				167,100	270,100
16 Transfers to Other Funds				0	0
17 **Total Expenditures + Transfers**				167,100	270,100
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees				0	0
19 Sales and Services of Educational Activities				0	0
20 Other Sources				0	0
21 Total General Dedicated Credits				0	0
22 Federal Appropriations				0	0
23 Land Grant Trust Funds				0	0
24 Mineral Lease Funds				0	0
25 Total Other Revenues				0	0
26 Uniform School Fund				167,100	167,100
27 Income Tax				0	0
28 State General Fund				0	103,000
29 Total State Tax Funds				167,100	270,100
30 Total Revenues				167,100	270,100
31 Balance Carried Forward				0	0
32 Transfers From Other Funds				0	0
33 **Total Available**				167,100	270,100
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance				0	0
35 Less Commitments & Other Deductions				0	0
36 **Net Carryforward Balance**				0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SNOW COLLEGE

Educationally Disadvantaged

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	0	0	0	0	0
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	0	0	0	0	0
8 Employee Benefits	0	0	0	0	0
9 Total Personal Services	0	0	0	0	0
10 Travel	0	0	0	0	0
11 Current Expense	34,200	34,100	35,100	34,500	34,500
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	34,200	34,100	35,100	34,500	34,500
15 Total Expenditures	34,200	34,100	35,100	34,500	34,500
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	34,200	34,100	35,100	34,500	34,500
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	0
28 State General Fund	34,500	34,500	34,500	34,500	34,500
29 Total State Tax Funds	34,500	34,500	34,500	34,500	34,500
30 Total Revenues	34,500	34,500	34,500	34,500	34,500
31 Balance Carried Forward	5,500	5,800	6,200	5,600	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	40,000	40,300	40,700	40,100	34,500
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	5,800	6,200	5,600	5,600	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	5,800	6,200	5,600	5,600	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
DIXIE STATE COLLEGE
Total All Line Items

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	2,963,803	3,062,223	3,436,097	3,774,874	4,285,879
2 Adjunct / Wage Rated Faculty	1,134,071	1,236,882	1,356,320	1,664,095	1,250,340
3 Teaching Assistants	0	0	0	0	0
4 Executives	733,784	771,977	867,563	505,683	589,105
5 Staff	2,856,160	3,057,801	3,368,238	3,871,346	4,509,478
6 Wage Payroll	543,911	596,713	607,074	593,504	176,506
7 Total Salaries and Wages	8,231,728	8,725,596	9,635,292	10,409,502	10,811,308
8 Employee Benefits	2,740,255	2,911,291	3,219,392	3,762,955	4,315,033
9 Total Personal Services	10,971,983	11,636,887	12,854,684	14,172,457	15,126,341
10 Travel	193,025	237,862	312,799	340,413	64,429
11 Current Expense	2,224,099	2,186,185	2,243,420	2,499,796	4,595,462
12 Fuel and Power	489,380	369,247	495,390	526,716	717,476
13 Equipment	526,447	366,568	511,567	472,647	114,692
14 Total Non-Personal Services	3,432,952	3,159,862	3,563,176	3,839,572	5,492,059
15 Total Expenditures	14,404,935	14,796,749	16,417,860	18,012,029	20,618,400
16 Transfers to Other Funds	599,483	722,003	829,162	862,152	0
17 **Total Expenditures + Transfers**	15,004,418	15,518,752	17,247,022	18,874,181	20,618,400
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	3,610,578	4,093,747	3,875,980	4,516,486	5,067,000
19 Sales and Services of Educational Activities	0	0	0	8,164	0
20 Other Sources	47,093	43,485	93,542	241,920	0
21 Total General Dedicated Credits	3,657,671	4,137,232	3,969,522	4,766,570	5,067,000
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	0	0
27 Income Tax	654,100	1,481,700	1,378,300	1,398,600	1,480,500
28 State General Fund	10,632,000	10,417,900	11,840,200	12,678,300	14,070,900
29 Total State Tax Funds	11,286,100	11,899,600	13,218,500	14,076,900	15,551,400
30 Total Revenues	14,943,771	16,036,832	17,188,022	18,843,470	20,618,400
31 Balance Carried Forward	1,406,246	1,521,808	2,149,821	2,311,022	0
32 Transfers From Other Funds	175,721	161,800	220,201	483,509	0
33 **Total Available**	16,925,738	17,720,440	19,558,044	21,638,001	20,618,400
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	1,521,320	2,201,688	2,311,022	2,763,820	0
35 Less Commitments & Other Deductions	1,437,199	2,116,201	2,211,235	2,674,711	0
36 **Net Carryforward Balance**	84,121	85,487	99,787	89,109	0

OIOPERATING EXPENDITURES AND REVENUES BY OBJECT
DIDIXIE STATE COLLEGE
Education and General

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	2,963,803	3,062,223	3,436,097	3,774,874	4,285,879
2 Adjunct / Wage Rated Faculty	1,134,071	1,236,882	1,356,320	1,664,095	1,250,340
3 Teaching Assistants	0	0	0	0	0
4 Executives	733,784	771,977	867,563	505,683	589,105
5 Staff	2,841,156	3,042,497	3,352,215	3,855,034	4,492,481
6 Wage Payroll	533,534	586,687	597,616	586,703	170,944
7 Total Salaries and Wages	8,206,347	8,700,266	9,609,811	10,386,389	10,788,749
8 Employee Benefits	2,732,564	2,903,402	3,211,318	3,754,255	4,305,685
9 Total Personal Services	10,938,911	11,603,668	12,821,129	14,140,644	15,094,434
10 Travel	192,739	236,946	311,926	339,708	63,929
11 Current Expense	2,155,621	2,120,240	2,152,666	2,399,986	4,510,497
12 Fuel and Power	484,498	364,394	491,144	522,917	711,448
13 Equipment	526,447	366,568	511,567	472,647	114,692
14 Total Non-Personal Services	3,359,306	3,088,148	3,467,303	3,735,258	5,400,566
15 Total Expenditures	14,298,217	14,691,816	16,288,432	17,875,902	20,495,000
16 Transfers to Other Funds	589,483	712,003	829,162	862,152	0
17 **Total Expenditures + Transfers**	14,887,700	15,403,819	17,117,594	18,738,054	20,495,000
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	3,610,578	4,093,747	3,875,980	4,485,404	5,035,600
19 Sales and Services of Educational Activities	0	0	0	5,497	0
20 Other Sources	14,910	18,370	51,869	239,920	0
21 Total General Dedicated Credits	3,625,488	4,112,117	3,927,849	4,730,821	5,035,600
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	654,100	1,481,700	1,378,300	1,398,600	1,480,400
28 State General Fund	10,546,600	10,331,600	11,751,400	12,588,600	13,979,000
29 Total State Tax Funds	11,200,700	11,813,300	13,129,700	13,987,200	15,459,400
30 Total Revenues	14,826,188	15,925,417	17,057,549	18,718,021	20,495,000
31 Balance Carried Forward	1,389,851	1,504,548	2,136,079	2,296,235	0
32 Transfers From Other Funds	175,721	161,800	220,201	483,509	0
33 **Total Available**	16,391,760	17,591,765	19,413,829	21,497,765	20,495,000
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	1,504,060	2,187,946	2,296,235	2,759,711	0
35 Less Commitments & Other Deductions	1,419,939	2,102,459	2,211,235	2,674,711	0
36 **Net Carryforward Balance**	84,121	85,487	85,000	85,000	0

OIOPERATING EXPENDITURES AND REVENUES BY OBJECT
DIDIXIE STATE COLLEGE
Zion Park Amphitheatre

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	15,004	15,304	16,023	16,312	16,997
6 Wage Payroll	10,377	10,026	9,458	6,801	5,562
7 Total Salaries and Wages	25,381	25,330	25,481	23,113	22,559
8 Employee Benefits	7,691	7,889	8,074	8,700	9,348
9 Total Personal Services	33,072	33,219	33,555	31,813	31,907
10 Travel	286	916	873	705	500
11 Current Expense	45,578	43,045	57,854	66,910	52,065
12 Fuel and Power	4,882	4,853	4,246	3,799	6,028
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	50,746	48,814	62,973	71,414	58,593
15 Total Expenditures	83,818	82,033	96,528	103,227	90,500
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	83,818	82,033	96,528	103,227	90,500
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	31,082	31,400
19 Sales and Services of Educational Activities	0	0	0	2,667	0
20 Other Sources	32,183	25,115	41,673	2,000	0
21 Total General Dedicated Credits	32,183	25,115	41,673	35,749	31,400
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	100
28 State General Fund	52,500	53,400	55,900	56,800	59,000
29 Total State Tax Funds	52,500	53,400	55,900	56,800	59,100
30 Total Revenues	84,683	78,515	97,573	92,549	90,500
31 Balance Carried Forward	16,395	17,260	13,742	14,787	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	101,078	95,775	111,315	107,336	90,500
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	17,260	13,742	14,787	4,109	0
35 Less Commitments & Other Deductions	17,260	13,742	0	0	0
36 **Net Carryforward Balance**	0	0	14,787	4,109	0

OIOPERATING EXPENDITURES AND REVENUES BY OBJECT
DIDIXIE STATE COLLEGE
Educationally Disadvantaged

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	0	0	0	0	0
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	0	0	0	0	0
8 Employee Benefits	0	0	0	0	0
9 Total Personal Services	0	0	0	0	0
10 Travel	0	0	0	0	0
11 Current Expense	22,900	22,900	32,900	32,900	32,900
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	22,900	22,900	32,900	32,900	32,900
15 Total Expenditures	22,900	22,900	32,900	32,900	32,900
16 Transfers to Other Funds	10,000	10,000	0	0	0
17 **Total Expenditures + Transfers**	32,900	32,900	32,900	32,900	32,900
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	0
28 State General Fund	32,900	32,900	32,900	32,900	32,900
29 Total State Tax Funds	32,900	32,900	32,900	32,900	32,900
30 Total Revenues	32,900	32,900	32,900	32,900	32,900
31 Balance Carried Forward	0	0	0	0	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	32,900	32,900	32,900	32,900	32,900
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	0	0	0	0	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
COLLEGE OF EASTERN UTAH

Total All Line Items

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	2,942,583	2,993,786	3,083,581	3,125,375	3,091,494
2	Adjunct / Wage Rated Faculty	333,283	327,221	317,370	386,793	434,816
3	Teaching Assistants	0	0	0	0	0
4	Executives	400,137	567,551	583,278	525,240	562,487
5	Staff	2,531,188	2,381,783	2,427,628	2,609,098	2,789,861
6	Wage Payroll	447,001	619,841	691,218	703,486	463,677
7	Total Salaries and Wages	6,654,192	6,890,182	7,103,075	7,350,192	7,342,335
8	Employee Benefits	2,227,466	2,327,082	2,411,240	2,826,288	2,976,552
9	Total Personal Services	8,881,658	9,217,264	9,514,315	10,176,480	10,318,887
10	Travel	230,259	245,069	282,889	279,900	140,912
11	Current Expense	1,719,067	2,299,159	1,477,732	1,949,466	2,422,042
12	Fuel and Power	366,728	421,420	451,131	446,480	474,700
13	Equipment	227,380	217,482	304,759	281,360	131,759
14	Total Non-Personal Services	2,543,434	3,183,130	2,516,511	2,957,206	3,169,413
15	Total Expenditures	11,425,092	12,400,394	12,030,826	13,133,686	13,488,300
16	Transfers to Other Funds	185,495	231,701	542,046	123,127	0
17	**Total Expenditures + Transfers**	11,610,587	12,632,095	12,572,872	13,256,813	13,488,300
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	1,816,723	1,968,964	2,067,640	2,236,434	2,138,200
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	21,766	20,963	22,526	40,383	1,000
21	Total General Dedicated Credits	1,838,489	1,989,927	2,090,166	2,276,817	2,139,200
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund	0	0	0	0	0
27	Income Tax	867,000	1,578,900	1,560,400	1,571,400	1,638,100
28	State General Fund	8,606,300	8,406,100	9,013,100	9,161,900	9,711,000
29	Total State Tax Funds	9,473,300	9,985,000	10,573,500	10,733,300	11,349,100
30	Total Revenues	11,311,789	11,974,927	12,663,666	13,010,117	13,488,300
31	Balance Carried Forward	(348,257)	(419,255)	(924,003)	(747,618)	0
32	Transfers From Other Funds	227,800	152,400	85,600	141,720	0
33	**Total Available**	11,191,332	11,708,072	11,825,263	12,404,219	13,488,300
C	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	(419,255)	(924,023)	(747,609)	(852,594)	0
35	Less Commitments & Other Deductions	217,695	250,581	316,075	528,262	0
36	**Net Carryforward Balance**	(636,950)	(1,174,604)	(1,063,684)	(1,380,856)	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
COLLEGE OF EASTERN UTAH

Education and General

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	2,543,583	2,591,834	2,652,487	2,700,583	2,651,894
2	Adjunct / Wage Rated Faculty	247,385	253,379	240,191	294,721	292,086
3	Teaching Assistants	0	0	0	0	0
4	Executives	348,733	494,804	492,233	463,238	450,168
5	Staff	2,025,878	1,880,884	1,923,312	2,091,075	2,236,361
6	Wage Payroll	352,723	523,748	586,982	598,879	345,126
7	Total Salaries and Wages	5,518,302	5,744,649	5,895,205	6,148,496	5,975,635
8	Employee Benefits	1,857,995	1,935,196	1,993,051	2,359,861	2,437,841
9	Total Personal Services	7,376,297	7,679,845	7,888,256	8,508,357	8,413,476
10	Travel	186,331	194,876	228,660	237,163	97,462
11	Current Expense	1,262,023	1,859,940	1,166,719	1,614,659	1,997,033
12	Fuel and Power	328,465	379,303	406,601	400,582	424,900
13	Equipment	201,823	196,324	279,587	244,230	113,929
14	Total Non-Personal Services	1,978,642	2,630,443	2,081,567	2,496,634	2,633,324
15	Total Expenditures	9,354,939	10,310,288	9,969,823	11,004,991	11,046,800
16	Transfers to Other Funds	168,132	186,850	509,651	85,044	0
17	**Total Expenditures + Transfers**	9,523,071	10,497,138	10,479,474	11,090,035	11,046,800
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	1,503,750	1,635,239	1,723,625	1,815,817	1,703,300
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	17,757	13,632	17,652	35,962	0
21	Total General Dedicated Credits	1,521,507	1,648,871	1,741,277	1,851,779	1,703,300
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0		0	0
27	Income Tax	833,000	1,544,900	1,526,400	1,537,400	1,589,600
28	State General Fund	6,951,300	6,716,600	7,174,300	7,282,200	7,753,900
29	Total State Tax Funds	7,784,300	8,261,500	8,700,700	8,819,600	9,343,500
30	Total Revenues	9,305,807	9,910,371	10,441,977	10,671,379	11,046,800
31	Balance Carried Forward	(495,865)	(485,329)	(919,686)	(871,592)	0
32	Transfers From Other Funds	227,800	152,400	85,600	141,720	0
33	**Total Available**	9,037,742	9,577,442	9,607,891	9,941,507	11,046,800
C	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	(485,329)	(919,696)	(871,583)	(1,148,528)	0
35	Less Commitments & Other Deductions	208,653	238,802	192,101	232,328	0
36	**Net Carryforward Balance**	(693,982)	(1,158,498)	(1,063,684)	(1,380,856)	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
COLLEGE OF EASTERN UTAH

San Juan Center

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	419,000	401,952	431,094	424,992	439,600
2	Adjunct / Wage Rated Faculty	85,898	73,842	77,179	92,072	142,730
3	Teaching Assistants	0	0	0	0	0
4	Executives	31,404	72,747	91,045	62,002	112,319
5	Staff	402,820	390,495	395,175	404,758	456,825
6	Wage Payroll	70,114	70,987	82,002	81,377	68,371
7	Total Salaries and Wages	1,009,236	1,010,023	1,076,495	1,065,201	1,219,845
8	Employee Benefits	325,850	342,591	366,800	411,679	490,420
9	Total Personal Services	1,335,086	1,352,614	1,443,295	1,476,880	1,710,265
10	Travel	41,111	48,491	51,393	40,958	40,950
11	Current Expense	363,385	342,434	221,975	229,798	322,855
12	Fuel and Power	38,263	42,117	44,530	45,898	49,800
13	Equipment	19,937	19,254	19,487	37,130	14,830
14	Total Non-Personal Services	462,696	452,296	337,385	353,784	428,435
15	Total Expenditures	1,797,782	1,804,910	1,780,680	1,830,664	2,138,700
16	Transfers to Other Funds	21,363	44,851	32,395	42,083	0
17	**Total Expenditures + Transfers**	1,819,145	1,849,761	1,813,075	1,872,747	2,138,700
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	312,973	333,725	344,015	420,617	434,900
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	4,009	7,331	4,874	4,421	0
21	Total General Dedicated Credits	316,982	341,056	348,889	425,038	434,900
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0		0	0
27	Income Tax	34,000	34,000	34,000	34,000	48,100
28	State General Fund	1,378,200	1,408,200	1,551,400	1,587,500	1,655,700
29	Total State Tax Funds	1,412,200	1,442,200	1,585,400	1,621,500	1,703,800
30	Total Revenues	1,729,182	1,783,256	1,934,289	2,046,538	2,138,700
31	Balance Carried Forward	149,517	59,554	(6,951)	114,263	0
32	Transfers From Other Funds	0	0	0	0	0
33	**Total Available**	1,878,699	1,842,810	1,927,338	2,160,801	2,138,700
C	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	59,554	(6,951)	114,263	288,054	0
35	Less Commitments & Other Deductions	9,042	8,169	114,263	288,054	0
36	**Net Carryforward Balance**	50,512	(15,120)	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
COLLEGE OF EASTERN UTAH

Prehistoric Museum

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	0	0	0	0	0
2	Adjunct / Wage Rated Faculty	0	0	0	0	0
3	Teaching Assistants	0	0	0	0	0
4	Executives	0	0	0	0	0
5	Staff	89,588	95,690	91,802	93,468	92,603
6	Wage Payroll	20,527	21,415	18,776	22,707	42,353
7	Total Salaries and Wages	110,115	117,105	110,578	116,175	134,956
8	Employee Benefits	37,162	42,121	43,281	44,575	45,144
9	Total Personal Services	147,277	159,226	153,859	160,750	180,100
10	Travel	72	0	937	0	0
11	Current Expense	3,684	8,438	4,311	13,590	0
12	Fuel and Power	0	0	0	0	0
13	Equipment	0	1,904	0	0	0
14	Total Non-Personal Services	3,756	10,342	5,248	13,590	0
15	Total Expenditures	151,033	169,568	159,107	174,340	180,100
16	Transfers to Other Funds	(4,000)	0	0	(4,000)	0
17	**Total Expenditures + Transfers**	147,033	169,568	159,107	170,340	180,100
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	0	0	0	0	0
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	0	0	0	0	1,000
21	Total General Dedicated Credits	0	0	0	0	1,000
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0		0	0
27	Income Tax	0	0	0	0	300
28	State General Fund	157,700	161,600	166,900	171,000	178,800
29	Total State Tax Funds	157,700	161,600	166,900	171,000	179,100
30	Total Revenues	157,700	161,600	166,900	171,000	180,100
31	Balance Carried Forward	(3,428)	7,239	(729)	7,064	0
32	Transfers From Other Funds	0	0	0	0	0
33	**Total Available**	154,272	168,839	166,171	178,064	180,100
C	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	7,239	(729)	7,064	7,724	0
35	Less Commitments & Other Deductions	0	257	7,064	7,724	0
36	**Net Carryforward Balance**	7,239	(986)	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
COLLEGE OF EASTERN UTAH

Educationally Disadvantaged

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-2001 Budget
A EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	12,902	14,714	17,339	19,797	4,072
6 Wage Payroll	3,637	3,691	3,458	523	7,827
7 Total Salaries and Wages	16,539	18,405	20,797	20,320	11,899
8 Employee Benefits	6,459	7,174	8,108	10,173	3,147
9 Total Personal Services	22,998	25,579	28,905	30,493	15,046
10 Travel	2,745	1,702	1,899	1,779	2,500
11 Current Expense	89,975	88,347	84,727	91,419	102,154
12 Fuel and Power	0	0	0	0	0
13 Equipment	5,620	0	5,685	0	3,000
14 Total Non-Personal Services	98,340	90,049	92,311	93,198	107,654
15 Total Expenditures	121,338	115,628	121,216	123,691	122,700
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	121,338	115,628	121,216	123,691	122,700
B REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0		0	0
27 Income Tax	0	0	0	0	100
28 State General Fund	119,100	119,700	120,500	121,200	122,600
29 Total State Tax Funds	119,100	119,700	120,500	121,200	122,700
30 Total Revenues	119,100	119,700	120,500	121,200	122,700
31 Balance Carried Forward	1,519	(719)	3,363	2,647	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	120,619	118,981	123,863	123,847	122,700
C FUND & CARRY FORWARD BALANCE					
34 Fund Balance	(719)	3,353	2,647	156	0
35 Less Commitments & Other Deductions	0	3,353	2,647	156	0
36 **Net Carryforward Balance**	(719)	0	0	0	0

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OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH VALLEY STATE COLLEGE

Total All Line Items

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	9,576,155	8,960,275	10,181,970	11,173,737	13,647,215
2 Adjunct / Wage Rated Faculty	3,157,938	3,498,389	4,210,805	4,807,541	4,526,991
3 Teaching Assistants	0	0	0	0	0
4 Executives	1,374,664	1,478,558	1,561,747	1,773,149	1,945,423
5 Staff	9,950,600	11,648,420	12,743,944	13,590,917	14,794,356
6 Wage Payroll	1,892,976	1,991,693	2,172,781	2,238,525	2,297,335
7 Total Salaries and Wages	25,952,333	27,577,335	30,870,447	33,583,869	37,211,320
8 Employee Benefits	8,347,641	8,811,419	9,958,211	11,248,121	13,592,537
9 Total Personal Services	34,299,974	36,388,754	40,828,658	44,831,990	50,803,857
10 Travel	436,053	471,944	618,396	591,425	437,615
11 Current Expense	4,509,914	4,768,987	6,012,082	6,602,719	5,778,887
12 Fuel and Power	1,236,953	1,268,182	1,113,978	1,175,357	1,553,820
13 Equipment	1,050,119	1,087,230	1,950,006	820,913	610,521
14 Total Non-Personal Services	7,233,039	7,596,343	9,694,462	9,190,414	8,380,843
15 Total Expenditures	41,533,013	43,985,097	50,523,120	54,022,404	59,184,700
16 Transfers to Other Funds	0	680,592	0	628,096	0
17 **Total Expenditures + Transfers**	41,533,013	44,665,689	50,523,120	54,650,500	59,184,700
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	15,826,993	17,247,808	19,431,713	21,875,440	22,448,300
19 Sales and Services of Educational Activities	28,587	27,270	23,876	29,990	18,000
20 Other Sources	252,387	225,517	294,282	232,969	230,000
21 Total General Dedicated Credits	16,107,967	17,500,595	19,749,871	22,138,399	22,696,300
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	70	0	0	0
27 Income Tax	2,084,600	4,874,800	4,976,000	5,085,400	5,034,600
28 State General Fund	22,595,100	22,077,300	24,930,000	27,982,900	31,453,800
29 Total State Tax Funds	24,679,700	26,952,100	29,906,000	33,068,300	36,488,400
30 Total Revenues	40,787,667	44,452,695	49,655,871	55,206,699	59,184,700
31 Balance Carried Forward	174,005	329,959	754,865	513,962	0
32 Transfers From Other Funds	901,300	637,900	626,346	469,707	0
33 **Total Available**	41,862,972	45,420,554	51,037,082	56,190,368	59,184,700
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	329,959	754,865	513,962	1,539,868	0
35 Less Commitments & Other Deductions	329,959	754,865	513,962	1,539,868	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH VALLEY STATE COLLEGE

Education and General

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	9,576,155	8,960,275	10,181,970	11,173,737	13,647,215
2 Adjunct / Wage Rated Faculty	3,157,938	3,498,389	4,210,805	4,807,541	4,526,991
3 Teaching Assistants	0	0	0	0	0
4 Executives	1,374,664	1,478,558	1,561,747	1,773,149	1,945,423
5 Staff	9,875,218	11,570,792	12,666,099	13,511,949	14,716,792
6 Wage Payroll	1,880,924	1,979,933	2,159,682	2,224,040	2,279,225
7 Total Salaries and Wages	25,864,899	27,487,947	30,779,503	33,490,416	37,115,646
8 Employee Benefits	8,321,565	8,784,336	9,931,318	11,217,651	13,559,358
9 Total Personal Services	34,186,464	36,272,283	40,710,821	44,708,067	50,675,004
10 Travel	434,609	470,273	616,567	589,467	437,615
11 Current Expense	4,508,468	4,767,729	6,008,248	6,602,100	5,775,940
12 Fuel and Power	1,236,953	1,268,182	1,113,978	1,175,357	1,553,820
13 Equipment	1,050,119	1,087,230	1,950,006	820,913	610,521
14 Total Non-Personal Services	7,230,149	7,593,414	9,688,799	9,187,837	8,377,896
15 Total Expenditures	41,416,613	43,865,697	50,399,620	53,895,904	59,052,900
16 Transfers to Other Funds	0	680,592	0	628,096	0
17 **Total Expenditures + Transfers**	41,416,613	44,546,289	50,399,620	54,524,000	59,052,900
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	15,826,993	17,247,808	19,431,713	21,875,440	22,448,300
19 Sales and Services of Educational Activities	28,587	27,270	23,876	29,990	18,000
20 Other Sources	252,387	225,517	294,282	232,969	230,000
21 Total General Dedicated Credits	16,107,967	17,500,595	19,749,871	22,138,399	22,696,300
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	2,084,600	4,874,800	4,976,000	5,085,400	5,034,400
28 State General Fund	22,478,700	21,957,900	24,806,500	27,856,400	31,322,200
29 Total State Tax Funds	24,563,300	26,832,700	29,782,500	32,941,800	36,356,600
30 Total Revenues	40,671,267	44,333,295	49,532,371	55,080,199	59,052,900
31 Balance Carried Forward	174,005	329,959	754,865	513,962	0
32 Transfers From Other Funds	901,300	637,900	626,346	469,707	0
33 **Total Available**	41,746,572	45,301,154	50,913,582	56,063,868	59,052,900
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	329,959	754,865	513,962	1,539,868	0
35 Less Commitments & Other Deductions	329,959	754,865	513,962	1,539,868	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
UTAH VALLEY STATE COLLEGE

Educationally Disadvantaged

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	75,382	77,628	77,845	78,968	77,564
6 Wage Payroll	12,052	11,760	13,099	14,485	18,110
7 Total Salaries and Wages	87,434	89,388	90,944	93,453	95,674
8 Employee Benefits	26,076	27,083	26,893	30,470	33,179
9 Total Personal Services	113,510	116,471	117,837	123,923	128,853
10 Travel	1,444	1,671	1,829	1,958	0
11 Current Expense	1,446	1,258	3,834	619	2,947
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	2,890	2,929	5,663	2,577	2,947
15 Total Expenditures	116,400	119,400	123,500	126,500	131,800
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	116,400	119,400	123,500	126,500	131,800
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	200
28 State General Fund	116,400	119,400	123,500	126,500	131,600
29 Total State Tax Funds	116,400	119,400	123,500	126,500	131,800
30 Total Revenues	116,400	119,400	123,500	126,500	131,800
31 Balance Carried Forward	0	0	0	0	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	116,400	119,400	123,500	126,500	131,800
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	0	0	0	0	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SALT LAKE COMMUNITY COLLEGE

Total All Line Items

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	12,658,214	12,938,007	13,274,557	13,534,961	15,017,000
2	Adjunct / Wage Rated Faculty	6,297,072	6,706,414	6,319,919	6,836,676	8,021,200
3	Teaching Assistants	0	0	0	0	0
4	Executives	1,285,930	1,057,333	1,095,071	1,159,963	1,213,900
5	Staff	13,493,895	14,171,921	14,891,420	15,680,689	16,431,100
6	Wage Payroll	3,257,711	3,364,315	3,599,506	3,943,347	3,889,500
7	Total Salaries and Wages	36,992,822	38,237,990	39,180,473	41,155,636	44,572,700
8	Employee Benefits	10,733,592	11,132,755	11,942,069	13,514,004	14,646,900
9	Total Personal Services	47,726,414	49,390,745	51,122,542	54,669,640	59,219,600
10	Travel	443,790	470,002	505,454	521,342	196,100
11	Current Expense	7,161,652	7,614,312	7,790,893	8,337,141	9,081,600
12	Fuel and Power	1,329,808	1,264,499	1,222,923	1,303,392	1,407,700
13	Equipment	2,026,619	2,140,113	2,573,910	1,876,165	937,700
14	Total Non-Personal Services	10,961,869	11,488,926	12,093,180	12,038,040	11,623,100
15	Total Expenditures	58,688,283	60,879,671	63,215,722	66,707,680	70,842,700
16	Transfers to Other Funds	2,442,559	3,065,352	1,426,329	2,498,671	0
17	**Total Expenditures + Transfers**	61,130,842	63,945,023	64,642,051	69,206,351	70,842,700
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	17,525,910	19,075,346	18,433,602	20,444,625	20,430,400
19	Sales and Services of Educational Activities	53,539	55,557	68,530	79,524	65,000
20	Other Sources	1,071,809	897,477	824,553	729,160	200,000
21	Total General Dedicated Credits3	18,651,258	20,028,380	19,326,685	21,253,309	20,695,400
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund	0	0	0	0	0
27	Income Tax	3,925,200	8,926,800	8,601,300	8,673,000	8,672,300
28	State General Fund	38,558,300	35,076,900	37,245,200	38,464,300	41,475,000
29	Total State Tax Funds	42,483,500	44,003,700	45,846,500	47,137,300	50,147,300
30	Total Revenues	61,134,758	64,032,080	65,173,185	68,390,609	70,842,700
31	Balance Carried Forward	3,398,197	4,187,185	5,002,341	6,311,933	0
32	Transfers From Other Funds	849,700	728,100	778,457	1,379,504	0
33	**Total Available**	65,382,655	68,947,365	70,953,983	76,082,046	70,842,700
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	4,251,813	5,002,342	6,311,932	6,875,695	0
35	Less Commitments & Other Deductions	4,251,813	5,002,342	6,311,932	6,875,695	0
36	**Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SALT LAKE COMMUNITY COLLEGE

Education and General

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	11,495,331	11,768,609	11,999,559	12,335,738	13,275,300
2	Adjunct / Wage Rated Faculty	5,933,835	6,219,420	5,866,861	6,426,091	7,562,300
3	Teaching Assistants	0	0	0	0	0
4	Executives	1,285,930	993,108	1,095,071	1,092,043	1,143,800
5	Staff	12,432,133	13,161,502	13,731,001	14,595,155	15,208,000
6	Wage Payroll	3,105,886	3,195,736	3,404,027	3,748,042	3,728,000
7	Total Salaries and Wages	34,253,115	35,338,375	36,096,519	38,197,069	41,417,400
8	Employee Benefits	9,913,459	10,285,003	10,955,778	12,489,048	13,563,800
9	Total Personal Services	44,166,574	45,623,378	47,052,297	50,686,117	54,981,200
10	Travel	412,851	442,747	469,712	497,468	188,500
11	Current Expense	6,452,710	6,878,633	7,128,513	7,670,832	8,557,800
12	Fuel and Power	1,329,808	1,217,311	1,166,817	1,240,536	1,316,800
13	Equipment	1,928,621	2,053,277	2,530,266	1,689,614	873,500
14	Total Non-Personal Services	10,123,990	10,591,968	11,295,308	11,098,450	10,936,600
15	Total Expenditures	54,290,564	56,215,346	58,347,605	61,784,567	65,917,800
16	Transfers to Other Funds	2,432,831	2,808,592	1,426,329	2,504,476	0
17	**Total Expenditures + Transfers**	56,723,395	59,023,938	59,773,934	64,289,043	65,917,800
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	17,157,707	18,614,227	17,974,274	19,897,760	19,621,900
19	Sales and Services of Educational Activities	53,539	55,557	68,530	79,524	65,000
20	Other Sources	420,974	220,536	246,432	256,763	200,000
21	Total General Dedicated Credits3	17,632,220	18,890,320	18,289,236	20,234,047	19,886,900
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0		0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0	0	0	0
27	Income Tax	3,403,200	8,504,800	8,179,300	8,251,000	8,244,800
28	State General Fund	35,313,200	31,721,700	33,853,300	34,953,100	37,786,100
29	Total State Tax Funds	38,716,400	40,226,500	42,032,600	43,204,100	46,030,900
30	Total Revenues	56,348,620	59,116,820	60,321,836	63,438,147	65,917,800
31	Balance Carried Forward	3,148,462	3,623,387	4,444,368	5,770,727	0
32	Transfers From Other Funds	849,700	728,100	778,457	1,379,504	0
33	**Total Available**	60,346,782	63,468,307	65,544,661	70,588,378	65,917,800
C	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	3,623,387	4,444,369	5,770,727	6,299,335	0
35	Less Commitments & Other Deductions	3,623,387	4,444,369	5,770,727	6,299,335	0
36	**Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SALT LAKE COMMUNITY COLLEGE

Skills Center

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	1,162,883	1,169,398	1,274,998	1,199,223	1,241,700
2	Adjunct / Wage Rated Faculty	363,237	486,994	453,058	410,585	458,900
3	Teaching Assistants	0	0	0	0	0
4	Executives	0	64,225	0	67,920	70,100
5	Staff	1,061,762	1,010,419	1,160,419	1,085,534	1,223,100
6	Wage Payroll	151,825	188,579	195,479	195,305	161,500
7	Total Salaries and Wages	2,739,707	2,919,615	3,083,954	2,958,567	3,155,300
8	Employee Benefits	820,133	847,752	986,291	1,024,956	1,083,100
9	Total Personal Services	3,559,840	3,767,367	4,070,245	3,983,523	4,238,400
10	Travel	30,939	27,235	35,742	23,874	7,600
11	Current Expense	488,676	522,543	472,263	472,515	332,100
12	Fuel and Power	0	47,188	56,106	62,856	90,900
13	Equipment	92,268	86,836	43,644	186,551	64,200
14	Total Non-Personal Services	611,883	683,822	607,755	745,796	494,800
15	Total Expenditures	4,171,723	4,451,189	4,678,000	4,729,319	4,733,200
16	Transfers to Other Funds	9,728	256,760	0	(5,805)	0
17	**Total Expenditures + Transfers**	4,181,451	4,707,949	4,678,000	4,723,514	4,733,200
B.	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	368,203	461,119	459,328	546,865	808,500
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	650,835	676,941	578,121	472,397	0
21	Total General Dedicated Credits3	1,019,038	1,138,060	1,037,449	1,019,262	808,500
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0	0	0	0
27	Income Tax	422,000	422,000	422,000	422,000	427,500
28	State General Fund	3,053,400	3,163,500	3,200,200	3,319,500	3,497,200
29	Total State Tax Funds	3,475,400	3,585,500	3,622,200	3,741,500	3,924,700
30	Total Revenues	4,494,438	4,723,560	4,659,649	4,760,762	4,733,200
31	Balance Carried Forward	228,865	541,852	557,463	539,112	0
32	Transfers From Other Funds	0	0	0	0	0
33	**Total Available**	4,723,303	5,265,412	5,217,112	5,299,874	4,733,200
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	541,852	557,463	539,112	576,360	0
35	Less Commitments & Other Deductions	541,852	557,463	539,112	576,360	0
36	**Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SALT LAKE COMMUNITY COLLEGE

Job Placement

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A.	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	0				
2	Adjunct / Wage Rated Faculty	0				
3	Teaching Assistants	0				
4	Executives	0				
5	Staff	0				
6	Wage Payroll	0				
7	Total Salaries and Wages	0				
8	Employee Benefits	0				
9	Total Personal Services	0				
10	Travel	0				
11	Current Expense	29,642				
12	Fuel and Power	0				
13	Equipment	5,730				
14	Total Non-Personal Services	35,372				
15	Total Expenditures	35,372				
16	Transfers to Other Funds	0				
17	**Total Expenditures + Transfers**	35,372				
B.	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	0				
19	Sales and Services of Educational Activities	0				
20	Other Sources	0				
21	Total General Dedicated Credits3	0				
22	Federal Appropriations	0				
23	Land Grant Trust Funds	0				
24	Mineral Lease Funds	0				
25	Total Other Revenues	0				
26	Uniform School Fund					
27	Income Tax	100,000				
28	State General Fund	0				
29	Total State Tax Funds	100,000				
30	Total Revenues	100,000				
31	Balance Carried Forward	0				
32	Transfers From Other Funds	0				
33	**Total Available**	100,000				
C	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	64,628				
35	Less Commitments & Other Deductions	64,628				
36	**Net Carryforward Balance**	0				

OPERATING EXPENDITURES AND REVENUES BY OBJECT
SALT LAKE COMMUNITY COLLEGE

Educationally Disadvantaged

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	0	0	0	0	0
2	Adjunct / Wage Rated Faculty	0	0	0	0	0
3	Teaching Assistants	0	0	0	0	0
4	Executives	0	0	0	0	0
5	Staff	0	0	0	0	0
6	Wage Payroll	0	0	0	0	0
7	Total Salaries and Wages	0	0	0	0	0
8	Employee Benefits	0	0	0	0	0
9	Total Personal Services	0	0	0	0	0
10	Travel	0	0	0	0	0
11	Current Expense	190,624	213,136	190,117	193,794	191,700
12	Fuel and Power	0	0	0	0	0
13	Equipment	0	0	0	0	0
14	Total Non-Personal Services	190,624	213,136	190,117	193,794	191,700
15	Total Expenditures	190,624	213,136	190,117	193,794	191,700
16	Transfers to Other Funds	0	0	0	0	0
17	**Total Expenditures + Transfers**	190,624	213,136	190,117	193,794	191,700
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	0	0	0	0	0
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	0	0	0	0	0
21	Total General Dedicated Credits3	0	0	0	0	0
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0	0	0	0
27	Income Tax	0	0	0	0	0
28	State General Fund	191,700	191,700	191,700	191,700	191,700
29	Total State Tax Funds	191,700	191,700	191,700	191,700	191,700
30	Total Revenues	191,700	191,700	191,700	191,700	191,700
31	Balance Carried Forward	20,870	21,946	510	2,094	0
32	Transfers From Other Funds	0	0	0	0	0
33	**Total Available**	212,570	213,646	192,210	193,794	191,700
C	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	21,946	510	2,093	0	0
35	Less Commitments & Other Deductions	21,946	510	2,093	0	0
36	**Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Total All Line Items

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	0	0	0	0	737,332
2	Adjunct / Wage Rated Faculty	0	0	0	0	437,817
3	Teaching Assistants	0	0	0	0	0
4	Executives	469,233	435,659	494,839	479,900	594,511
5	Staff	907,348	912,633	918,920	989,026	1,454,199
6	Wage Payroll	0	0	0	0	21,400
7	Total Salaries and Wages	1,376,581	1,348,292	1,413,759	1,468,926	3,245,259
8	Employee Benefits	494,462	443,244	452,101	448,232	935,693
9	Total Personal Services	1,871,043	1,791,536	1,865,860	1,917,158	4,180,952
10	Travel	60,592	71,852	93,908	97,557	82,495
11	Current Expense	9,451,988	12,363,020	9,971,214	11,082,575	12,955,253
12	Fuel and Power	0	0	0	0	0
13	Equipment	26,690	25,928	2,026	0	0
14	Total Non-Personal Services	9,539,270	12,460,800	10,067,148	11,180,132	13,037,748
15	Total Expenditures	11,410,313	14,252,336	11,933,008	17,472,000	17,218,700
16	Transfers to Other Funds	13,077,515	1,274,406	1,087,500	1,029,602	212,000
17	**Total Expenditures + Transfers**	24,487,828	15,526,742	13,020,508	18,501,602	17,430,700
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	0	0	0	0	50,000
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	364,273	267,900	399,943	386,540	130,000
21	Total General Dedicated Credits	364,273	267,900	399,943	386,540	180,000
22	Federal Appropriations	549,744	727,810	561,566	349,540	690,600
23	Land Grant Trust Funds	0	0	0	0	4,000,000
24	Mineral Lease Funds	5,324,500	4,113,400	2,827,100	1,559,500	0
25	Total Other Revenues	5,874,244	4,841,210	3,388,666	1,909,040	4,690,600
26	Uniform School Fund	0	0	0	0	0
27	Income Tax	11,200,000	409,600	16,100	16,100	21,100
28	State General Fund	12,259,900	17,321,300	15,603,700	17,525,900	16,539,000
29	Total State Tax Funds	23,459,900	17,730,900	15,619,800	17,542,000	16,560,100
30	Total Revenues	29,698,417	22,840,010	19,408,409	19,837,580	21,430,700
31	Balance Carried Forward	2,945,939	2,832,028	3,095,496	2,820,755	0
32	Transfers From Other Funds	(5,324,500)	(7,049,800)	(6,258,595)	(5,970,312)	(4,000,000)
33	**Total Available**	27,319,856	18,622,238	16,245,310	16,688,023	17,430,700
C	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	2,832,028	3,095,496	3,224,802	2,561,131	0
35	Less Commitments & Other Deductions	2,832,028	2,825,279	2,820,754	1,101,906	0
36	**Net Carryforward Balance**	0	270,217	404,048	1,459,225	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Administration

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	0	0	0	0	0
2	Adjunct / Wage Rated Faculty	0	0	0	0	0
3	Teaching Assistants	0	0	0	0	0
4	Executives	469,233	435,659	494,839	460,500	574,238
5	Staff	863,332	871,809	875,165	871,302	1,052,132
6	Wage Payroll	0	0	0	0	0
7	Total Salaries and Wages	1,332,565	1,307,468	1,370,004	1,331,802	1,626,370
8	Employee Benefits	482,423	429,437	438,297	408,909	510,446
9	Total Personal Services	1,814,988	1,736,905	1,808,301	1,740,711	2,136,816
10	Travel	58,592	71,852	93,908	92,494	65,550
11	Current Expense	641,952	576,564	640,000	1,487,842	618,234
12	Fuel and Power	0	0	0	0	0
13	Equipment	26,690	25,928	2,026	0	0
14	Total Non-Personal Services	727,234	674,344	735,934	1,580,336	683,784
15	Total Expenditures	2,542,222	2,411,249	2,544,235	3,321,047	2,820,600
16	Transfers to Other Funds	0	0	0	0	212,000
17	**Total Expenditures + Transfers**	2,542,222	2,411,249	2,544,235	3,321,047	3,032,600
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	0	0	0	0	0
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	95,400	0	121,061	115,009	130,000
21	Total General Dedicated Credits	95,400	0	121,061	115,009	130,000
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0	0	0	0
27	Income Tax	300,000	9,600	16,100	16,100	18,600
28	State General Fund	2,192,800	2,233,400	2,721,000	2,792,300	2,884,000
29	Total State Tax Funds	2,492,800	2,243,000	2,737,100	2,808,400	2,902,600
30	Total Revenues	2,588,200	2,243,000	2,858,161	2,923,409	3,032,600
31	Balance Carried Forward	2,156,034	2,202,012	2,033,763	1,943,641	0
32	Transfers From Other Funds	0	0	0	(74,300)	0
33	**Total Available**	4,744,234	4,445,012	4,891,924	4,792,750	3,032,600
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	2,202,012	2,033,763	2,347,689	1,471,703	0
35	Less Commitments & Other Deductions	2,202,012	1,763,546	1,943,641	1,101,906	0
36	**Net Carryforward Balance**	0	270,217	404,048	369,797	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Prison

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	0	0	0	0	0
2	Adjunct / Wage Rated Faculty	0	0	0	0	0
3	Teaching Assistants	0	0	0	0	0
4	Executives	0	0	0	0	0
5	Staff	0	0	0	0	0
6	Wage Payroll	0	0	0	0	0
7	Total Salaries and Wages	0	0	0	0	0
8	Employee Benefits	0	0	0	0	0
9	Total Personal Services	0	0	0	0	0
10	Travel	0	0	0	0	0
11	Current Expense	300,000	27,000	0	0	410,000
12	Fuel and Power	0	0	0	0	0
13	Equipment	0	0	0	0	0
14	Total Non-Personal Services	300,000	27,000	0	0	410,000
15	Total Expenditures	300,000	27,000	0	0	410,000
16	Transfers to Other Funds	0	0	27,000	0	0
17	**Total Expenditures + Transfers**	300,000	27,000	27,000	0	410,000
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	0	0	0	0	0
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	0	0	0	0	0
21	Total General Dedicated Credits	0	0	0	0	0
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0	0	0	0
27	Income Tax	0	0	0	0	0
28	State General Fund	300,000	300,000	300,000	335,000	410,000
29	Total State Tax Funds	300,000	300,000	300,000	335,000	410,000
30	Total Revenues	300,000	300,000	300,000	335,000	410,000
31	Balance Carried Forward	0	0	0	0	0
32	Transfers From Other Funds	0	(273,000)	(273,000)	(335,000)	0
33	**Total Available**	300,000	27,000	27,000	0	410,000
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	0	0	0	0	0
35	Less Commitments & Other Deductions	0	0	0	0	0
36	**Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Western Interstate Commission on Higher Education

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	0	0	0	0	0
2	Adjunct / Wage Rated Faculty	0	0	0	0	0
3	Teaching Assistants	0	0	0	0	0
4	Executives	0	0	0	0	0
5	Staff	0	0	0	5,754	2,964
6	Wage Payroll	0	0	0	0	0
7	Total Salaries and Wages	0	0	0	5,754	2,964
8	Employee Benefits	0	0	0	1,773	925
9	Total Personal Services	0	0	0	7,527	3,889
10	Travel	2,000	0	0	0	0
11	Current Expense	964,000	975,472	971,870	975,419	1,051,311
12	Fuel and Power	0	0	0	0	0
13	Equipment	0	0	0	0	0
14	Total Non-Personal Services	966,000	975,472	971,870	975,419	1,051,311
15	Total Expenditures	966,000	975,472	971,870	982,946	1,055,200
16	Transfers to Other Funds	0	0	0	5,337	0
17	**Total Expenditures + Transfers**	966,000	975,472	971,870	988,283	1,055,200
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	0	0	0	0	0
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	0	4,400	5,000	0	0
21	Total General Dedicated Credits	0	4,400	5,000	0	0
22	Federal Appropriations	0	0	0	0	0
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	0	0	0	0	0
26	Uniform School Fund		0	0	0	0
27	Income Tax	0	0	0	0	0
28	State General Fund	979,600	979,600	979,600	1,054,600	1,055,200
29	Total State Tax Funds	979,600	979,600	979,600	1,054,600	1,055,200
30	Total Revenues	979,600	984,000	984,600	1,054,600	1,055,200
31	Balance Carried Forward	4,520	18,120	26,648	39,378	0
32	Transfers From Other Funds	0	0	0	0	0
33	**Total Available**	984,120	1,002,120	1,011,248	1,093,978	1,055,200
C.	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	18,120	26,648	39,378	105,695	0
35	Less Commitments & Other Deductions	18,120	26,648	39,378	0	0
36	**Net Carryforward Balance**	0	0	(0)	105,695	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

ATE/ATCSR

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	650,856
2 Adjunct / Wage Rated Faculty	0	0	0	0	306,287
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	0	0	0	0	0
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	0	0	0	0	957,143
8 Employee Benefits	0	0	0	0	228,757
9 Total Personal Services	0	0	0	0	1,185,900
10 Travel	0	0	0	0	0
11 Current Expense	1,075,000	1,097,600	1,395,900	1,177,100	37,100
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	1,075,000	1,097,600	1,395,900	1,177,100	37,100
15 Total Expenditures	1,075,000	1,097,600	1,395,900	1,177,100	1,223,000
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	1,075,000	1,097,600	1,395,900	1,177,100	1,223,000
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	1,500
28 State General Fund	1,075,000	1,097,600	1,395,900	1,177,100	1,221,500
29 Total State Tax Funds	1,075,000	1,097,600	1,395,900	1,177,100	1,223,000
30 Total Revenues	1,075,000	1,097,600	1,395,900	1,177,100	1,223,000
31 Balance Carried Forward	0	0	0	0	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	1,075,000	1,097,600	1,395,900	1,177,100	1,223,000
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	0	0	0	0	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Financial Aid

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	0	0	0	0	0
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	0	0	0	0	0
8 Employee Benefits	0	0	0	0	0
9 Total Personal Services	0	0	0	0	0
10 Travel	0	0	0	0	0
11 Current Expense	3,796,432	3,840,001	4,155,803	4,561,243	4,377,800
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	3,796,432	3,840,001	4,155,803	4,561,243	4,377,800
15 Total Expenditures	3,796,432	3,840,001	4,155,803	4,561,243	4,377,800
16 Transfers to Other Funds	237,079	378,906	0	0	0
17 **Total Expenditures + Transfers**	4,033,511	4,218,907	4,155,803	4,561,243	4,377,800
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	237,079	378,906	189,761	189,762	390,000
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	237,079	378,906	189,761	189,762	390,000
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	0
28 State General Fund	3,816,600	3,816,600	3,974,600	4,374,600	3,987,800
29 Total State Tax Funds	3,816,600	3,816,600	3,974,600	4,374,600	3,987,800
30 Total Revenues	4,053,679	4,195,506	4,164,361	4,564,362	4,377,800
31 Balance Carried Forward	22,411	42,579	19,178	27,736	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	4,076,090	4,238,085	4,183,539	4,592,098	4,377,800
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	42,579	19,178	27,736	30,855	0
35 Less Commitments & Other Deductions	42,579	19,178	27,736	0	0
36 **Net Carryforward Balance**	0	0	0	30,855	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Financial Aid - Minority Scholarship

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	0	0	0	0	0
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	0	0	0	0	0
8 Employee Benefits	0	0	0	0	0
9 Total Personal Services	0	0	0	0	0
10 Travel	0	0	0	0	0
11 Current Expense	50,000	50,000	50,000	50,000	50,000
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	50,000	50,000	50,000	50,000	50,000
15 Total Expenditures	50,000	50,000	50,000	50,000	50,000
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	50,000	50,000	50,000	50,000	50,000
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	0
28 State General Fund	50,000	50,000	50,000	50,000	50,000
29 Total State Tax Funds	50,000	50,000	50,000	50,000	50,000
30 **Total Revenues**	50,000	50,000	50,000	50,000	50,000
31 Balance Carried Forward	0	0	0	0	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	50,000	50,000	50,000	50,000	50,000
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	0	0	0	0	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Financial Aid - Tuition Assistance

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	0	0	0	0	0
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	0	0	0	0	0
8 Employee Benefits	0	0	0	0	0
9 Total Personal Services	0	0	0	0	0
10 Travel	0	0	0	0	0
11 Current Expense	0	0	50,000	50,000	50,000
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	0	0	50,000	50,000	50,000
15 Total Expenditures	0	0	50,000	50,000	50,000
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	0	0	50,000	50,000	50,000
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund	0	0	0	0	0
27 Income Tax		0	0	0	0
28 State General Fund	0	0	50,000	50,000	50,000
29 Total State Tax Funds	0	0	50,000	50,000	50,000
30 Total Revenues	0	0	50,000	50,000	50,000
31 Balance Carried Forward	0	0	0	0	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	0	0	50,000	50,000	50,000
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	0	0	0	0	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

New Century Scholarship

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty				0	
2 Adjunct / Wage Rated Faculty				0	
3 Teaching Assistants				0	
4 Executives				0	
5 Staff				0	
6 Wage Payroll				0	
7 Total Salaries and Wages				0	
8 Employee Benefits				0	
9 Total Personal Services				0	
10 Travel				0	
11 Current Expense				13,515	
12 Fuel and Power				0	
13 Equipment				0	
14 Total Non-Personal Services				13,515	
15 Total Expenditures				13,515	
16 Transfers to Other Funds				0	
17 **Total Expenditures + Transfers**				13,515	
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees				0	
19 Sales and Services of Educational Activities				0	
20 Other Sources				1,218	
21 Total General Dedicated Credits				1,218	
22 Federal Appropriations				0	
23 Land Grant Trust Funds				0	
24 Mineral Lease Funds				0	
25 Total Other Revenues				0	
26 Uniform School Fund				0	
27 Income Tax				0	
28 State General Fund				13,200	
29 Total State Tax Funds				13,200	
30 Total Revenues				14,418	
31 Balance Carried Forward				0	
32 Transfers From Other Funds				0	
33 **Total Available**				14,418	
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance				903	
35 Less Commitments & Other Deductions				0	
36 **Net Carryforward Balance**				903	

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Utah Career Teaching Scholarship

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	19,400	20,273
5 Staff	44,016	40,824	43,755	31,337	37,328
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	44,016	40,824	43,755	50,737	57,601
8 Employee Benefits	12,039	13,807	13,804	13,060	15,315
9 Total Personal Services	56,055	54,631	57,559	63,797	72,916
10 Travel	0	0	0	0	0
11 Current Expense	681,139	733,430	772,291	775,139	631,984
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	681,139	733,430	772,291	775,139	631,984
15 Total Expenditures	737,194	788,061	829,850	838,936	704,900
16 Transfers to Other Funds	0	0	0	5,960	0
17 **Total Expenditures + Transfers**	737,194	788,061	829,850	844,896	704,900
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	50,000
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	268,873	263,500	270,237	247,840	0
21 Total General Dedicated Credits	268,873	263,500	270,237	247,840	50,000
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	100
28 State General Fund	647,600	649,200	651,200	652,600	654,800
29 Total State Tax Funds	647,600	649,200	651,200	652,600	654,900
30 Total Revenues	916,473	912,700	921,437	900,440	704,900
31 Balance Carried Forward	282,474	461,753	586,392	677,979	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	1,198,947	1,374,453	1,507,829	1,578,419	704,900
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	461,753	586,392	677,979	733,523	0
35 Less Commitments & Other Deductions	461,753	586,392	677,979	0	0
36 **Net Carryforward Balance**	0	0	0	733,523	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

University Centers

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	86,476
2 Adjunct / Wage Rated Faculty	0	0	0	0	40,530
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	0	0	0	0	8,544
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	0	0	0	0	135,550
8 Employee Benefits	0	0	0	0	38,550
9 Total Personal Services	0	0	0	0	174,100
10 Travel	0	0	0	0	10,000
11 Current Expense	439,400	248,200	251,600	255,800	78,700
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	439,400	248,200	251,600	255,800	88,700
15 Total Expenditures	439,400	248,200	251,600	255,800	262,800
16 Transfers to Other Funds	0	0	0	0	0
17 **Total Expenditures + Transfers**	439,400	248,200	251,600	255,800	262,800
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	200
28 State General Fund	404,400	319,200	251,600	255,800	262,600
29 Total State Tax Funds	404,400	319,200	251,600	255,800	262,800
30 Total Revenues	404,400	319,200	251,600	255,800	262,800
31 Balance Carried Forward	39,000	4,000	0	0	0
32 Transfers From Other Funds	0	(75,000)	0	0	0
33 **Total Available**	443,400	248,200	251,600	255,800	262,800
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	4,000	0	0	0	0
35 Less Commitments & Other Deductions	4,000	0	0	0	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Higher Education Technology Initiative

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	0	0	0	0	0
6 Wage Payroll	0	0	0	0	0
7 Total Salaries and Wages	0	0	0	0	0
8 Employee Benefits	0	0	0	0	0
9 Total Personal Services	0	0	0	0	0
10 Travel	0	0	0	0	0
11 Current Expense	0	2,415,000	1,074,669	1,420,213	2,600,000
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	0	2,415,000	1,074,669	1,420,213	2,600,000
15 Total Expenditures	0	2,415,000	1,074,669	1,420,213	2,600,000
16 Transfers to Other Funds	12,840,436	0	165,000	0	0
17 **Total Expenditures + Transfers**	12,840,436	2,415,000	1,239,669	1,420,213	2,600,000
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 Federal Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	10,500,000	0	0	0	0
28 State General Fund	1,900,000	2,415,000	2,600,000	2,600,000	2,600,000
29 Total State Tax Funds	12,400,000	2,415,000	2,600,000	2,600,000	2,600,000
30 Total Revenues	12,400,000	2,415,000	2,600,000	2,600,000	2,600,000
31 Balance Carried Forward	441,500	1,064	1,064	0	0
32 Transfers From Other Funds	0	0	(1,361,395)	(1,179,787)	0
33 **Total Available**	12,841,500	2,416,064	1,239,669	1,420,213	2,600,000
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	1,064	1,064	0	0	0
35 Less Commitments & Other Deductions	1,064	1,064	0	0	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Federal Programs

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty	0	0	0	0	0
2	Adjunct / Wage Rated Faculty	0	0	0	0	0
3	Teaching Assistants	0	0	0	0	0
4	Executives	0	0	0	0	0
5	Staff	0	0	0	11,507	11,856
6	Wage Payroll	0	0	0	0	0
7	Total Salaries and Wages	0	0	0	11,507	11,856
8	Employee Benefits	0	0	0	3,546	3,699
9	Total Personal Services	0	0	0	15,053	15,555
10	Travel	0	0	0	115	4,415
11	Current Expense	312,665	326,753	265,580	268,880	280,630
12	Fuel and Power	0	0	0	0	0
13	Equipment	0	0	0	0	0
14	Total Non-Personal Services	312,665	326,753	265,580	268,995	285,045
15	Total Expenditures	312,665	326,753	265,580	284,048	300,600
16	Transfers to Other Funds	0	0	0	0	0
17	**Total Expenditures + Transfers**	312,665	326,753	265,580	284,048	300,600
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees	0	0	0	0	0
19	Sales and Services of Educational Activities	0	0	0	0	0
20	Other Sources	0	0	3,645	0	0
21	Total General Dedicated Credits	0	0	3,645	0	0
22	Federal Appropriations	312,665	348,904	371,805	159,778	300,600
23	Land Grant Trust Funds	0	0	0	0	0
24	Mineral Lease Funds	0	0	0	0	0
25	Total Other Revenues	312,665	348,904	371,805	159,778	300,600
26	Uniform School Fund		0	0	0	0
27	Income Tax	0	0	0	0	0
28	State General Fund	0	0	0	0	0
29	Total State Tax Funds	0	0	0	0	0
30	Total Revenues	312,665	348,904	375,450	159,778	300,600
31	Balance Carried Forward	0	0	22,151	132,021	0
32	Transfers From Other Funds	0	0	0	0	0
33	**Total Available**	312,665	348,904	397,601	291,799	300,600
C	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance	0	22,151	132,021	7,751	0
35	Less Commitments & Other Deductions	0	22,151	132,021	0	0
36	**Net Carryforward Balance**	0	0	(0)	7,751	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Library Consortium

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty		0	0	0	0
2	Adjunct / Wage Rated Faculty		0	0	0	0
3	Teaching Assistants		0	0	0	0
4	Executives		0	0	0	0
5	Staff		0	0	0	0
6	Wage Payroll		0	0	0	0
7	Total Salaries and Wages		0	0	0	0
8	Employee Benefits		0	0	0	0
9	Total Personal Services		0	0	0	0
10	Travel		0	0	0	0
11	Current Expense		0	0	0	2,274,000
12	Fuel and Power		0	0	0	0
13	Equipment		0	0	0	0
14	Total Non-Personal Services		0	0	0	2,274,000
15	Total Expenditures		0	0	0	2,274,000
16	Transfers to Other Funds		895,500	895,500	895,500	0
17	**Total Expenditures + Transfers**		895,500	895,500	895,500	2,274,000
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees		0	0	0	0
19	Sales and Services of Educational Activities		0	0	0	0
20	Other Sources		0	0	0	0
21	Total General Dedicated Credits		0	0	0	0
22	Federal Appropriations		0	0	0	0
23	Land Grant Trust Funds		0	0	0	0
24	Mineral Lease Funds		0	0	0	0
25	Total Other Revenues		0	0	0	0
26	Uniform School Fund		0	0	0	0
27	Income Tax		0	0	0	0
28	State General Fund		3,100,000	2,274,000	2,274,000	2,274,000
29	Total State Tax Funds		3,100,000	2,274,000	2,274,000	2,274,000
30	Total Revenues		3,100,000	2,274,000	2,274,000	2,274,000
31	Balance Carried Forward		0	0	0	0
32	Transfers From Other Funds		(2,204,500)	(1,378,500)	(1,378,500)	0
33	**Total Available**		895,500	895,500	895,500	2,274,000
C	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance		0	0	0	0
35	Less Commitments & Other Deductions		0	0	0	0
36	**Net Carryforward Balance**		0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Apprenticeship Training

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty			0	0	0
2	Adjunct / Wage Rated Faculty			0	0	91,000
3	Teaching Assistants			0	0	0
4	Executives			0	0	0
5	Staff			0	0	64,000
6	Wage Payroll			0	0	0
7	Total Salaries and Wages			0	0	155,000
8	Employee Benefits			0	0	45,000
9	Total Personal Services			0	0	200,000
10	Travel			0	0	0
11	Current Expense			0	0	110,700
12	Fuel and Power			0	0	
13	Equipment			0	0	0
14	Total Non-Personal Services			0	0	110,700
15	Total Expenditures			0	0	310,700
16	Transfers to Other Funds			0	0	0
17	**Total Expenditures + Transfers**			0	0	310,700
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees			0	0	0
19	Sales and Services of Educational Activities			0	0	0
20	Other Sources			0	0	0
21	Total General Dedicated Credits			0	0	0
22	Federal Appropriations			0	0	0
23	Land Grant Trust Funds			0	0	0
24	Mineral Lease Funds			0	0	0
25	Total Other Revenues			0	0	0
26	Uniform School Fund			0	0	0
27	Income Tax			0	0	300
28	State General Fund			300,000	800,000	310,400
29	Total State Tax Funds			300,000	800,000	310,700
30	Total Revenues			0	800,000	310,700
31	Balance Carried Forward			0	0	0
32	Transfers From Other Funds			(300,000)	(800,000)	0
33	**Total Available**			(300,000)	0	310,700
C	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance			0	0	0
35	Less Commitments & Other Deductions			0	0	0
36	**Net Carryforward Balance**			0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Utah Electronic College - Electronic Coursework

		1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A	**EXPENDITURES AND TRANSFERS OUT**					
1	Regular Faculty			0	0	0
2	Adjunct / Wage Rated Faculty			0	0	0
3	Teaching Assistants			0	0	0
4	Executives			0	0	0
5	Staff			0	69,126	121,628
6	Wage Payroll			0	0	0
7	Total Salaries and Wages			0	69,126	121,628
8	Employee Benefits			0	20,944	33,878
9	Total Personal Services			0	90,070	155,506
10	Travel			0	4,948	0
11	Current Expense			0	47,424	380,794
12	Fuel and Power			0	0	0
13	Equipment			0	0	0
14	Total Non-Personal Services			0	52,372	380,794
15	Total Expenditures			0	142,442	536,300
16	Transfers to Other Funds			0	(110,595)	0
17	**Total Expenditures + Transfers**			0	31,847	536,300
B	**REVENUES AND TRANSFERS IN**					
18	Tuition and Fees			0	0	0
19	Sales and Services of Educational Activities			0	0	0
20	Other Sources			0	22,473	0
21	Total General Dedicated Credits			0	22,473	0
22	Federal Appropriations			0	0	0
23	Land Grant Trust Funds			0	0	0
24	Mineral Lease Funds			0	0	0
25	Total Other Revenues			0	0	0
26	Uniform School Fund			0	0	0
27	Income Tax			0	0	100
28	State General Fund			118,600	532,600	536,200
29	Total State Tax Funds			118,600	532,600	536,300
30	Total Revenues			118,600	555,073	536,300
31	Balance Carried Forward			0	0	0
32	Transfers From Other Funds			(118,600)	(312,525)	0
33	**Total Available**			0	242,548	536,300
C	**FUND & CARRY FORWARD BALANCE**					
34	Fund Balance			0	210,701	0
35	Less Commitments & Other Deductions			0	0	0
36	**Net Carryforward Balance**			0	210,701	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Training for Sensory Impaired

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	0
2 Adjunct / Wage Rated Faculty	0	0	0	0	0
3 Teaching Assistants	0	0	0	0	0
4 Executives	0	0	0	0	0
5 Staff	0	0	0	0	155,747
6 Wage Payroll	0	0	0	0	21,400
7 Total Salaries and Wages	0	0	0	0	177,147
8 Employee Benefits	0	0	0	0	59,123
9 Total Personal Services	0	0	0	0	236,270
10 Travel	0	0	0	0	2,530
11 Current Expense	212,900	213,100	227,500	0	4,000
12 Fuel and Power	0	0	0	0	0
13 Equipment	0	0	0	0	0
14 Total Non-Personal Services	212,900	213,100	227,500	0	6,530
15 Total Expenditures	212,900	213,100	227,500	0	242,800
16 Transfers to Other Funds	0	0	0	233,400	0
17 **Total Expenditures + Transfers**	212,900	213,100	227,500	233,400	242,800
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	0
19 Sales and Services of Educational Activities	0	0	0	0	0
20 Other Sources	0	0	0	0	0
21 Total General Dedicated Credits	0	0	0	0	0
22 TrainingSenImp Appropriations	0	0	0	0	0
23 Land Grant Trust Funds	0	0	0	0	0
24 Mineral Lease Funds	0	0	0	0	0
25 Total Other Revenues	0	0	0	0	0
26 Uniform School Fund		0	0	0	0
27 Income Tax	0	0	0	0	300
28 State General Fund	212,900	213,100	227,500	233,400	242,500
29 Total State Tax Funds	212,900	213,100	227,500	233,400	242,800
30 Total Revenues	212,900	213,100	227,500	233,400	242,800
31 Balance Carried Forward	0	0	0	0	0
32 Transfers From Other Funds	0	0	0	0	0
33 **Total Available**	212,900	213,100	227,500	233,400	242,800
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	0	0	0	0	0
35 Less Commitments & Other Deductions	0	0	0	0	0
36 **Net Carryforward Balance**	0	0	0	0	0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Tobacco Settlement - University of Utah Health Sciences

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty					0
2 Adjunct / Wage Rated Faculty					0
3 Teaching Assistants					0
4 Executives					0
5 Staff					0
6 Wage Payroll					0
7 Total Salaries and Wages					0
8 Employee Benefits					0
9 Total Personal Services					0
10 Travel					0
11 Current Expense					0
12 Fuel and Power					0
13 Equipment					0
14 Total Non-Personal Services					0
15 Total Expenditures					0
16 Transfers to Other Funds					0
17 **Total Expenditures + Transfers**					0
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees					0
19 Sales and Services of Educational Activities					0
20 Other Sources					0
21 Total General Dedicated Credits					0
22 Federal Appropriations					0
23 Land Grant Trust Funds					4,000,000
24 Mineral Lease Funds					0
25 Total Other Revenues					4,000,000
26 Uniform School Fund					0
27 Income Tax					0
28 State General Fund					0
29 Total State Tax Funds					0
30 Total Revenues					4,000,000
31 Balance Carried Forward					0
32 Transfers From Other Funds					(4,000,000)
33 **Total Available**					0
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance					0
35 Less Commitments & Other Deductions					0
36 **Net Carryforward Balance**					0

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Mineral Lease

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0	0	
2 Adjunct / Wage Rated Faculty	0	0	0	0	
3 Teaching Assistants	0	0	0	0	
4 Executives	0	0	0	0	
5 Staff	0	0	0	0	
6 Wage Payroll	0	0	0	0	
7 Total Salaries and Wages	0	0	0	0	
8 Employee Benefits	0	0	0	0	
9 Total Personal Services	0	0	0	0	
10 Travel	0	0	0	0	
11 Current Expense	0	0	0	0	
12 Fuel and Power	0	0	0	0	
13 Equipment	0	0	0	0	
14 Total Non-Personal Services	0	0	0	0	
15 Total Expenditures	0	0	0	0	
16 Transfers to Other Funds	0	0	0	0	
17 **Total Expenditures + Transfers**	0	0	0	0	
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0	0	
19 Sales and Services of Educational Activities	0	0	0	0	
20 Other Sources	0	0	0	0	
21 Total General Dedicated Credits	0	0	0	0	
22 Federal Appropriations	0	0	0	0	
23 Land Grant Trust Funds	0	0	0	0	
24 Mineral Lease Funds	5,324,500	4,113,400	2,827,100	1,559,500	
25 Total Other Revenues	5,324,500	4,113,400	2,827,100	1,559,500	
26 Uniform School Fund		0	0	0	
27 Income Tax	0	0	0	0	
28 State General Fund	0	0	0	0	
29 Total State Tax Funds	0	0	0	0	
30 Total Revenues	5,324,500	4,113,400	2,827,100	1,559,500	
31 Balance Carried Forward	0	0	0	0	
32 Transfers From Other Funds	(5,324,500)	(4,113,400)	(2,827,100)	(1,559,500)	
33 **Total Available**	0	0	0	0	
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	0	0	0	0	
35 Less Commitments & Other Deductions	0	0	0	0	
36 **Net Carryforward Balance**	0	0	0	0	

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

Western Governor's University

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0	0		
2 Adjunct / Wage Rated Faculty	0	0	0		
3 Teaching Assistants	0	0	0		
4 Executives	0	0	0		
5 Staff	0	0	0		
6 Wage Payroll	0	0	0		
7 Total Salaries and Wages	0	0	0		
8 Employee Benefits	0	0	0		
9 Total Personal Services	0	0	0		
10 Travel	0	0	0		
11 Current Expense	400,000	0	116,000		
12 Fuel and Power	0	0	0		
13 Equipment	0	0	0		
14 Total Non-Personal Services	400,000	0			
15 Total Expenditures	400,000	0	116,000		
16 Transfers to Other Funds	0	0	0		
17 **Total Expenditures + Transfers**	400,000	0	116,000		
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0	0		
19 Sales and Services of Educational Activities	0	0	0		
20 Other Sources	0	0	0		
21 Total General Dedicated Credits	0	0	0		
22 Federal Appropriations	0	0	0		
23 Land Grant Trust Funds	0	0	0		
24 Mineral Lease Funds	0	0	0		
25 Total Other Revenues	0	0	0		
26 Uniform School Fund		0	0		
27 Income Tax	0	0	0		
28 State General Fund	400,000	406,300	(290,300)		
29 Total State Tax Funds	400,000	406,300	(290,300)		
30 Total Revenues	400,000	406,300	(290,300)		
31 Balance Carried Forward	0	0	406,300		
32 Transfers From Other Funds	0	0	0		
33 **Total Available**	400,000	406,300	116,000		
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	0	406,300	0		
35 Less Commitments & Other Deductions	0	406,300	0		
36 **Net Carryforward Balance**	0	0	0		

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS
Concurrent Enrollment

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0	0			
2 Adjunct / Wage Rated Faculty	0	0			
3 Teaching Assistants	0	0			
4 Executives	0	0			
5 Staff	0	0			
6 Wage Payroll	0	0			
7 Total Salaries and Wages	0	0			
8 Employee Benefits	0	0			
9 Total Personal Services	0	0			
10 Travel	0	0			
11 Current Expense	297,500	124,900			
12 Fuel and Power	0	0			
13 Equipment	0	0			
14 Total Non-Personal Services	297,500	124,900			
15 Total Expenditures	297,500	124,900			
16 Transfers to Other Funds	0	0			
17 **Total Expenditures + Transfers**	297,500	124,900			
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0	0			
19 Sales and Services of Educational Activities	0	0			
20 Other Sources	0	0			
21 Total General Dedicated Credits	0	0			
22 Federal Appropriations	0	0			
23 Land Grant Trust Funds	0	0			
24 Mineral Lease Funds	0	0			
25 Total Other Revenues	0	0			
26 Uniform School Fund		0			
27 Income Tax	400,000	400,000			
28 State General Fund	0	6,300			
29 Total State Tax Funds	400,000	406,300			
30 Total Revenues	400,000	406,300			
31 Balance Carried Forward	0	102,500			
32 Transfers From Other Funds	0	(383,900)			
33 **Total Available**	400,000	124,900			
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance	102,500	0			
35 Less Commitments & Other Deductions	102,500	0			
36 **Net Carryforward Balance**	0	0			

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS
UEN Star Schools

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty		0			
2 Adjunct / Wage Rated Faculty		0			
3 Teaching Assistants		0			
4 Executives		0			
5 Staff		0			
6 Wage Payroll		0			
7 Total Salaries and Wages		0			
8 Employee Benefits		0			
9 Total Personal Services		0			
10 Travel		0			
11 Current Expense		235,000			
12 Fuel and Power		0			
13 Equipment		0			
14 Total Non-Personal Services		235,000			
15 Total Expenditures		235,000			
16 Transfers to Other Funds		0			
17 **Total Expenditures + Transfers**		235,000			
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees		0			
19 Sales and Services of Educational Activities		0			
20 Other Sources		0			
21 Total General Dedicated Credits		0			
22 Federal Appropriations		0			
23 Land Grant Trust Funds		0			
24 Mineral Lease Funds		0			
25 Total Other Revenues		0			
26 Uniform School Fund		0			
27 Income Tax		0			
28 State General Fund		235,000			
29 Total State Tax Funds		235,000			
30 Total Revenues		235,000			
31 Balance Carried Forward		0			
32 Transfers From Other Funds		0			
33 **Total Available**		235,000			
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance		0			
35 Less Commitments & Other Deductions		0			
36 **Net Carryforward Balance**		0			

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS
UEN Satellite

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty		0			
2 Adjunct / Wage Rated Faculty		0			
3 Teaching Assistants		0			
4 Executives		0			
5 Staff		0			
6 Wage Payroll		0			
7 Total Salaries and Wages		0			
8 Employee Benefits		0			
9 Total Personal Services		0			
10 Travel		0			
11 Current Expense		1,500,000			
12 Fuel and Power		0			
13 Equipment		0			
14 Total Non-Personal Services		1,500,000			
15 Total Expenditures		1,500,000			
16 Transfers to Other Funds		0			
17 **Total Expenditures + Transfers**		1,500,000			
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees		0			
19 Sales and Services of Educational Activities		0			
20 Other Sources		0			
21 Total General Dedicated Credits		0			
22 Federal Appropriations		0			
23 Land Grant Trust Funds		0			
24 Mineral Lease Funds		0			
25 Total Other Revenues		0			
26 Uniform School Fund		0			
27 Income Tax		0			
28 State General Fund		1,500,000			
29 Total State Tax Funds		1,500,000			
30 Total Revenues		1,500,000			
31 Balance Carried Forward		0			
32 Transfers From Other Funds		0			
33 **Total Available**		1,500,000			
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance		0			
35 Less Commitments & Other Deductions		0			
36 **Net Carryforward Balance**		0			

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS
Dixie Upper Division

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty				0	
2 Adjunct / Wage Rated Faculty				0	
3 Teaching Assistants				0	
4 Executives				0	
5 Staff				0	
6 Wage Payroll				0	
7 Total Salaries and Wages				0	
8 Employee Benefits				0	
9 Total Personal Services				0	
10 Travel				0	
11 Current Expense				0	
12 Fuel and Power				0	
13 Equipment				0	
14 Total Non-Personal Services				0	
15 Total Expenditures				0	
16 Transfers to Other Funds				0	
17 **Total Expenditures + Transfers**				0	
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees				0	
19 Sales and Services of Educational Activities				0	
20 Other Sources				0	
21 Total General Dedicated Credits				0	
22 Federal Appropriations				0	
23 Land Grant Trust Funds				0	
24 Mineral Lease Funds				0	
25 Total Other Revenues				0	
26 Uniform School Fund				0	
27 Income Tax				0	
28 State General Fund				330,700	
29 Total State Tax Funds				330,700	
30 Total Revenues				330,700	
31 Balance Carried Forward				0	
32 Transfers From Other Funds				(330,700)	
33 **Total Available**				0	
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance				0	
35 Less Commitments & Other Deductions				0	
36 **Net Carryforward Balance**				0	

OPERATING EXPENDITURES AND REVENUES BY OBJECT
STATE BOARD OF REGENTS/STATEWIDE PROGRAMS

UVSC - Test

	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Actual	2000-01 Budget
A. EXPENDITURES AND TRANSFERS OUT					
1 Regular Faculty	0				
2 Adjunct / Wage Rated Faculty	0				
3 Teaching Assistants	0				
4 Executives	0				
5 Staff	0				
6 Wage Payroll	0				
7 Total Salaries and Wages	0				
8 Employee Benefits	0				
9 Total Personal Services	0				
10 Travel	0				
11 Current Expense	281,000				
12 Fuel and Power	0				
13 Equipment	0				
14 Total Non-Personal Services	281,000				
15 Total Expenditures	281,000				
16 Transfers to Other Funds	0				
17 **Total Expenditures + Transfers**	281,000				
B. REVENUES AND TRANSFERS IN					
18 Tuition and Fees	0				
19 Sales and Services of Educational Activities	0				
20 Other Sources	0				
21 Total General Dedicated Credits	0				
22 Federal Appropriations	0				
23 Land Grant Trust Funds	0				
24 Mineral Lease Funds	0				
25 Total Other Revenues	0				
26 Uniform School Fund					
27 Income Tax	0				
28 State General Fund	281,000				
29 Total State Tax Funds	281,000				
30 Total Revenues	281,000				
31 Balance Carried Forward	0				
32 Transfers From Other Funds	0				
33 **Total Available**	281,000				
C. FUND & CARRY FORWARD BALANCE					
34 Fund Balance					
35 Less Commitments & Other Deductions	0				
36 **Net Carryforward Balance**	0				

BEST COPY AVAILABLE

TAB I
COST STUDY

Introduction to the USHE Cost Study 1

History of Appropriated Funds Cost Study 1991-92 to 1999-2000 2

1999-2000 Appropriated Direct Instructional Expenditures per FTE by Institution, Discipline and Instructional Level 3

1999-2000 USHE Full Cost Study 5

COST STUDY

Background

The USHE cost study provides information by major program on direct and calculated indirect instructional costs for each institution and for the total system.

Direct and indirect costs of instruction in courses creditable for degrees or other formal awards are broken down between Vocational Education, Lower Division, Upper Division, Basic Graduate, and Advanced Graduate courses, and the following figures are provided for each institutional category: (1) Total Appropriated Instructional Expenditures; (2) Calculated Estimated Full Cost of Instruction; (3) Annualized number of Academic Year Equivalent FTE Students; (4) Calculated Appropriated FTE Student/Faculty Ratio (students per faculty FTE); (5) Appropriated Direct Cost per FTE Student; and (6) Calculated Full Cost of Instruction per FTE Student.

Appropriated direct costs of instruction include applicable expenditures from Education and General line items plus other line items that support instruction.

Explanation of Attachments

A history of key elements of the cost study and a summary table from the 1999-2000 cost study are provided in pages 2 through 4, followed by institutional schedules showing greater detail on the calculations. Schedule A for total USHE and for each institution provides information on the indirect cost allocations by major program, and Schedule B provides both dollar amounts and amounts per FTE student for both full and direct costs of instruction.

In looking at the cost information for different institutions, the reader should keep in mind the factors that influence costs, particularly direct and indirect costs of instruction. These include level of instruction (advanced courses typically are more expensive), subject matter mix (Natural Sciences, Engineering, Fine Arts, and Health Professions typically are more expensive), institutional size, and amount of physical plant in relation to enrollment size.

USHE instructional cost information desegregated by level and subject matter cluster is summarized on pages 3 and 4 but should not be the exclusive basis for judging relative adequacy of institutional budgets.

Utah System of Higher Education Totals

Historical Information - Appropriated Funds Cost Study

	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
Annualized FTE Student Enrollment								
Vocational	12,132	12,585	13,011	13,651	13,855	14,284	14,471	15,458
Lower	40,245	41,564	42,113	42,242	43,647	45,660	44,806	47,596
Upper	15,745	16,382	16,863	17,256	17,659	18,498	18,507	19,247
Basic Grad.	4,004	3,964	4,040	4,266	4,449	4,703	4,794	5,103
Adv. Grad.	1,203	1,204	1,447	1,417	1,455	1,404	1,338	1,457
Total	73,329	75,699	77,474	78,832	81,064	84,549	83,916	88,860
Appropriated Student Faculty Ratios								
Vocational	16.4	15.6	14.9	15.6	15.4	15.5	15.3	15.5
Lower	26.4	25.0	26.5	25.7	23.5	24.5	23.9	24.1
Upper	15.3	14.7	15.5	15.8	15.8	15.9	15.6	16.0
Basic Grad.	10.9	10.5	8.9	9.6	10.6	10.5	9.7	10.7
Adv. Grad.	5.7	5.6	4.0	4.1	5.6	5.2	4.8	5.7
Total	18.9	18.1	17.7	17.9	17.8	18.1	17.6	18.1
Appropriated Direct Cost per FTE Student								
Vocational	$2,919	$3,141	$3,233	$3,298	$3,333	$3,321	$3,379	$3,546
Lower	$1,701	$1,826	$1,790	$1,881	$2,050	$1,996	$2,176	$2,140
Upper	$4,283	$4,563	$4,522	$4,505	$4,596	$4,612	$4,704	$4,793
Basic Grad.	$7,488	$8,122	$9,055	$8,680	$8,499	$8,438	$8,923	$8,611
Adv. Grad.	$16,030	$16,680	$19,678	$20,274	$17,738	$18,823	$18,820	$17,530
Total	$3,008	$3,203	$3,340	$3,399	$3,459	$3,430	$3,592	$3,583

Percent Change	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
Annualized FTE Student Enrollment							
Vocational	3.7%	3.4%	4.9%	1.5%	3.1%	1.3%	6.8%
Lower	3.3%	1.3%	0.3%	3.3%	4.6%	-1.9%	6.2%
Upper	4.0%	2.9%	2.3%	2.3%	4.8%	0.0%	4.0%
Basic Grad	-1.0%	1.9%	5.6%	4.3%	5.7%	1.9%	6.4%
Adv. Grad.	0.1%	20.2%	-2.1%	2.7%	-3.5%	-4.7%	8.9%
Total	3.2%	2.3%	1.8%	2.8%	4.3%	-0.7%	5.9%
Appropriated Student Faculty Ratios							
Vocational	-4.9%	-4.5%	4.7%	-1.3%	0.6%	-1.3%	1.3%
Lower	-5.3%	6.0%	-3.0%	-8.6%	4.3%	-2.4%	0.8%
Upper	-3.9%	5.4%	1.9%	0.0%	0.6%	-1.9%	2.6%
Basic Grad.	-3.7%	-15.2%	7.9%	10.4%	-0.9%	-7.6%	10.3%
Adv. Grad.	-1.8%	-28.6%	2.5%	36.6%	-7.1%	-7.7%	18.8%
Total	-4.2%	-2.2%	1.1%	-0.6%	1.7%	-2.8%	2.8%
Appropriated Direct Cost per FTE Student							
Vocational	7.6%	2.9%	2.0%	1.1%	-0.4%	1.7%	4.9%
Lower	7.3%	-2.0%	5.1%	9.0%	-2.6%	9.0%	-1.7%
Upper	6.5%	-0.9%	-0.4%	2.0%	0.3%	2.0%	1.9%
Basic Grad.	8.5%	11.5%	-4.1%	-2.1%	-0.7%	5.7%	-3.5%
Adv. Grad.	4.1%	18.0%	3.0%	-12.5%	6.1%	-0.0%	-6.9%
Total	6.5%	4.3%	1.8%	1.8%	-0.8%	4.7%	-0.3%

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Direct Cost Study Information by Institution/Discipline Cluster/Instructional Level

Institution: USHE TOTAL

Appropriated Direct Instructional Expeditures per FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational								
	Non-SCH Gnrtg	SCH Gnrtg	TOTAL VOC	Lower Division	Upper Division	TOTAL BACC	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
1 Bus, Educ, Human, Soc Sci, Phy Ed									
A U of U	$0	$0	$0	$2,238	$3,750	$3,063	$7,649	$13,553	**$4,280**
B USU	$0	$1,606	$1,606	$2,126	$4,025	$3,037	$6,290	$13,270	**$3,517**
C WSU	$0	$2,181	$2,181	$2,274	$4,318	$3,040	$6,992	$0	**$3,028**
D SUU	$0	$3,101	$3,101	$2,693	$3,143	$2,918	$2,127	$0	**$2,894**
E Snow	$0	$2,810	$2,810	$2,317	$0	$2,317	$0	$0	**$2,453**
F Dixie	$0	$3,209	$3,209	$1,276	$0	$1,276	$0	$0	**$1,661**
G CEU	$0	$2,257	$2,257	$2,602	$0	$2,602	$0	$0	**$2,520**
H UVSC	$0	$2,598	$2,598	$1,657	$2,397	$1,774	$0	$0	**$2,005**
I SLCC	$4,607	$2,744	$3,091	$1,836	$0	$1,836	$0	$0	**$2,280**
Subtotal	**$4,607**	**$2,599**	**$2,726**	**$2,043**	**$3,770**	**$2,648**	**$6,873**	**$13,510**	**$3,126**
2 Fine and Performing Arts									
A U of U	$0	$0	$0	$2,596	$4,475	$3,415	$16,344	$13,706	**$4,160**
B USU	$0	$0	$0	$2,488	$5,853	$3,757	$7,251	$0	**$3,901**
C WSU	$0	$5,312	$5,312	$3,003	$13,257	$4,897	$0	$0	**$4,909**
D SUU	$0	$0	$0	$2,515	$2,551	$2,525	$0	$0	**$2,525**
E Snow	$0	$0	$0	$2,744	$0	$2,744	$0	$0	**$2,744**
F Dixie	$0	$0	$0	$2,079	$0	$2,079	$0	$0	**$2,079**
G CEU	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
H UVSC	$0	$3,172	$3,172	$1,851	$1,687	$1,843	$0	$0	**$2,058**
I SLCC	$0	$0	$0	$1,571	$0	$1,571	$0	$0	**$1,571**
Subtotal	**$0**	**$3,396**	**$3,396**	**$2,351**	**$5,181**	**$3,049**	**$13,564**	**$13,706**	**$3,318**
3 Agriculture and Natural Science									
A U of U	$0	$0	$0	$2,977	$10,841	$4,237	$20,892	$24,730	**$6,233**
B USU	$0	$5,372	$5,372	$1,724	$8,966	$3,438	$15,067	$15,668	**$4,518**
C WSU	$0	$4,393	$4,393	$1,907	$11,094	$2,597	$0	$0	**$2,711**
D SUU	$0	$2,941	$2,941	$3,150	$3,147	$3,150	$0	$0	**$3,136**
E Snow	$0	$3,553	$3,553	$2,611	$0	$2,611	$0	$0	**$2,630**
F Dixie	$0	$0	$0	$1,944	$0	$1,944	$0	$0	**$1,944**
G CEU	$0	$0	$0	$2,129	$0	$2,129	$0	$0	**$2,129**
H UVSC	$0	$0	$0	$1,558	$4,996	$1,573	$0	$0	**$1,573**
I SLCC	$0	$0	$0	$1,728	$0	$1,728	$0	$0	**$1,728**
Subtotal	**$0**	**$4,479**	**$4,479**	**$2,054**	**$9,248**	**$2,729**	**$16,476**	**$22,501**	**$3,403**
4 Allied Health Professions									
A U of U	$0	$0	$0	$2,754	$5,607	$5,207	$13,231	$16,808	**$9,270**
B USU	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
C WSU	$0	$5,011	$5,011	$2,122	$10,135	$9,100	$0	$0	**$5,974**
D SUU	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
E Snow	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
F Dixie	$0	$7,687	$7,687	$0	$0	$0	$0	$0	**$7,687**
G CEU	$0	$7,257	$7,257	$0	$0	$0	$0	$0	**$7,257**
H UVSC	$0	$9,830	$9,830	$0	$0	$0	$0	$0	**$9,830**
I SLCC	$4,248	$4,430	$4,419	$9,359	$0	$9,359	$0	$0	**$4,532**
Subtotal	**$4,248**	**$5,514**	**$5,487**	**$3,335**	**$6,964**	**$6,414**	**$13,231**	**$16,808**	**$7,073**

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Direct Cost Study Information by Institution/Discipline Cluster/Instructional Level

Institution: USHE TOTAL

Computed Data: Appropriated Direct Instructional Expeditures per FTE (Budget Related)

Discipline Cluster	Instructional Level								
	Vocational								
	Non-SCH Gnrtg	SCH Gnrtg	TOTAL VOC	Lower Division	Upper Division	TOTAL BACC	Basic Grad	Advanced Grad	TOTAL ALL LEVELS
5. Engineering and Architecture									
A. U of U	$0	$0	$0	$5,772	$10,429	$8,445	$12,929	$23,800	**$11,086**
B. USU	$0	$6,514	$6,514	$3,536	$8,429	$6,556	$12,549	$13,168	**$7,898**
C. WSU	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
D. SUU	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
E. Snow	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
F. Dixie	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
G. CEU	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
H. UVSC	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
I. SLCC	$0	$8,347	$8,347	$2,934	$0	$2,934	$0	$0	**$3,493**
Subtotal	**$0**	**$7,071**	**$7,071**	**$4,523**	**$9,734**	**$7,199**	**$12,814**	**$22,464**	**$9,392**
6. Trades and Technology									
A. U of U	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
B. USU	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
C. WSU	$0	$2,575	$2,575	$4,266	$4,222	$4,231	$0	$0	**$3,268**
D. SUU	$0	$3,809	$3,809	$1,721	$3,915	$3,800	$2,713	$0	**$3,806**
E. Snow	$0	$4,490	$4,490	$2,422	$0	$2,422	$0	$0	**$4,168**
F. Dixie	$0	$3,980	$3,980	$0	$0	$0	$0	$0	**$3,980**
G. CEU	$0	$3,352	$3,352	$0	$0	$0	$0	$0	**$3,352**
H. UVSC	$2,036	$4,202	$3,957	$1,439	$3,315	$2,502	$0	$0	**$3,860**
I. SLCC	$6,575	$4,042	$4,174	$3,266	$0	$3,266	$0	$0	**$4,118**
Subtotal	**$3,953**	**$3,860**	**$3,865**	**$3,101**	**$4,097**	**$3,687**	**$2,713**	**$0**	**$3,839**
TOTAL ALL CLUSTERS									
A. U of U	$0	$0	$0	$2,702	$4,930	$3,759	$9,376	$18,130	**$5,369**
B. USU	$0	$3,022	$3,022	$2,051	$5,232	$3,361	$8,203	$14,229	**$4,044**
C. WSU	$0	$3,252	$3,252	$2,251	$5,330	$3,284	$6,992	$0	**$3,325**
D. SUU	$0	$3,287	$3,287	$2,808	$3,121	$2,932	$2,128	$0	**$2,947**
E. Snow	$0	$3,828	$3,828	$2,464	$0	$2,464	$0	$0	**$2,924**
F. Dixie	$0	$4,158	$4,158	$1,580	$0	$1,580	$0	$0	**$2,126**
G. CEU	$0	$3,244	$3,244	$2,428	$0	$2,428	$0	$0	**$2,718**
H. UVSC	$2,036	$3,497	$3,427	$1,636	$2,472	$1,721	$0	$0	**$2,233**
I. SLCC	$5,024	$3,599	$3,756	$1,859	$0	$1,859	$0	$0	**$2,615**
Subtotal	**$4,329**	**$3,504**	**$3,546**	**$2,140**	**$4,793**	**$2,904**	**$8,611**	**$17,530**	**$3,583**

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (All Current Funds)

Institution: USHE TOTAL

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From				Full Expend
		Physical Plant	Institutional Support	Academic Support	Student Services	
1. Education & General						
A. School of Medicine	314,802,506	0	24,946,755	0	0	339,749,261
B1. Instruction (Bud Rel)	318,370,200	28,144,401	50,496,681	68,843,961	85,269,038	551,124,280
B2. Instruction (Other)	69,787,787	6,073,189	11,125,560	14,366,291	0	101,352,826
C. Research	153,725,043	11,139,807	19,035,363	25,799,479	0	209,699,692
D. Public Service	173,150,472	12,783,559	18,728,393	31,486,841	0	236,149,265
E. Academic Support	114,469,830	9,430,542	16,596,199	-140,496,572	0	0
F. Student Services	66,516,530	6,472,766	12,279,742	0	-85,269,038	0
G. Institutional Support	141,175,306	12,033,386	-153,208,692	0	0	0
H. Plant Op & Maintenance	86,077,650	-86,077,650	0	0	0	0
I. Schlrshps & Fellowships	90,200,814	0	0	0	0	90,200,814
J. Transfers (Net)	20,309,589	0	0	0	0	20,309,589
Subtotal	1,548,585,727	-0	0	-0	0	1,548,585,727

Schedule B
Cost Study Summary
Excluding School of Medicine

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	54,808,893	96,743,891	15,458	15.5	$3,546	$6,259
B. Lower Division	101,847,454	226,849,600	47,596	24.1	$2,140	$4,766
C. Upper Division	92,240,985	141,876,599	19,247	16.0	$4,793	$7,371
D. Basic Graduate	43,937,081	56,501,685	5,103	10.7	$8,611	$11,073
E. Advanced Graduate	25,535,786	29,152,504	1,457	5.7	$17,530	$20,013
Subtotal	318,370,200	551,124,280	88,860	18.1	$3,583	$6,202
2. Other Instructional Activities	69,787,787	101,352,826				
TOTAL INSTRUCTION	388,157,987	652,477,106				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (Appropriated Funds Only)

Institution: USHE TOTAL

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	22,700,137	0	3,365,018	0	0	26,065,155
B1. Instruction (Bud Rel)	318,370,200	44,806,631	61,553,469	89,377,200	58,851,259	572,958,759
B2. Instruction (Other)	5,651,639	735,674	899,758	1,448,483	0	8,735,555
C. Research	20,614,890	2,484,626	2,880,140	5,417,331	0	31,396,987
D. Public Service	22,943,580	2,882,686	3,395,276	6,127,634	0	35,349,176
E. Academic Support	77,252,133	10,715,099	14,403,416	-102,370,648	0	0
F. Student Services	43,598,157	6,189,169	9,063,933	0	-58,851,259	0
G. Institutional Support	83,701,723	11,859,287	-95,561,010	0	0	0
H. Plant Op & Maintenance	79,673,172	-79,673,172	0	0	0	0
I. Schlrshps & Fellowships	1,545,825	0	0	0	0	1,545,825
J. Transfers (Net)	6,834,853	0	0	0	0	6,834,853
Subtotal	682,886,309	0	-0	0	0	682,886,309

Schedule B
Cost Study Summary
Excluding School of Medicine

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	54,808,893	92,649,044	15,458	15.5	$3,546	$5,994
B. Lower Division	101,847,454	234,118,688	47,596	24.1	$2,140	$4,919
C. Upper Division	92,240,985	153,776,949	19,247	16.0	$4,793	$7,990
D. Basic Graduate	43,937,081	61,353,057	5,103	10.7	$8,611	$12,024
E. Advanced Graduate	25,535,786	31,061,021	1,457	5.7	$17,530	$21,323
Subtotal	318,370,200	572,958,758	88,860	18.1	$3,583	$6,448
2. Other Instructional Activities	5,651,639	8,735,555				
TOTAL INSTRUCTION	324,021,839	581,694,313				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (All Current Funds)

Institution: University of Utah

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From				Full Expend
		Physical Plant	Institutional Support	Academic Support	Student Services	
1. Education & General						
A. School of Medicine	314,802,506	0	24,946,755	0	0	339,749,261
B1. Instruction (Bud Rel)	115,087,108	7,861,366	9,743,142	20,862,204	15,539,839	169,093,659
B2. Instruction (Other)	21,948,811	1,499,279	1,858,161	3,978,730	0	29,284,981
C. Research	75,972,301	5,189,513	6,431,727	13,771,739	0	101,365,281
D. Public Service	126,939,086	8,670,951	10,746,517	23,010,650	0	169,367,203
E. Academic Support	53,447,613	3,650,898	4,524,813	-61,623,324	0	0
F. Student Services	13,478,132	920,664	1,141,043	0	-15,539,839	0
G. Institutional Support	55,594,604	3,797,554	-59,392,158	0	0	0
H. Plant Op & Maintenance	31,590,224	-31,590,224	0	0	0	0
I. Schlrshps & Fellowships	18,135,616	0	0	0	0	18,135,616
J. Transfers (Net)	-2,506,000	0	0	0	0	-2,506,000
Subtotal	824,490,001	0	0	0	0	824,490,001

Schedule B
Cost Study Summary
Excluding School of Medicine

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	0	0	0	0.0	$0	$0
B. Lower Division	24,446,992	47,238,787	9,047	21.3	$2,702	$5,222
C. Upper Division	40,277,785	60,859,707	8,170	15.7	$4,930	$7,450
D. Basic Graduate	28,013,788	35,541,044	2,988	9.8	$9,376	$11,895
E. Advanced Graduate	22,348,543	25,454,122	1,233	5.5	$18,130	$20,649
Subtotal	115,087,108	169,093,659	21,437	14.5	$5,369	$7,888
2. Other Instructional Activities	21,948,811	29,284,981				
TOTAL INSTRUCTION	137,035,919	198,378,640				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (Appropriated Funds Only)

Institution: University of Utah

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From: Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	22,700,137	0	3,365,018	0	0	26,065,155
B1. Instruction (Bud Rel)	115,087,108	17,676,812	19,680,627	34,811,933	14,072,524	201,329,005
B2. Instruction (Other)	638,593	98,085	109,203	193,164	0	1,039,045
C. Research	5,137,507	789,096	878,546	1,554,010	0	8,359,159
D. Public Service	6,899,116	1,059,670	1,179,793	2,086,868	0	11,225,447
E. Academic Support	29,175,550	4,481,221	4,989,204	-38,645,975	0	0
F. Student Services	10,623,969	1,631,789	1,816,766	0	-14,072,524	0
G. Institutional Support	27,755,976	4,263,181	-32,019,157	0	0	0
H. Plant Op & Maintenance	29,999,854	-29,999,854	0	0	0	0
I. Schlrshps & Fellowships	306,516	0	0	0	0	306,516
J. Transfers (Net)	393,761	0	0	0	0	393,761
Subtotal	248,718,087	0	-0	0	0	248,718,087

Schedule B
Cost Study Summary
Excluding School of Medicine

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	0	0	0	0.0	$0	$0
B. Lower Division	24,446,992	60,842,718	9,047	21.3	$2,702	$6,725
C. Upper Division	40,277,785	73,144,612	8,170	15.7	$4,930	$8,953
D. Basic Graduate	28,013,788	40,033,900	2,988	9.8	$9,376	$13,399
E. Advanced Graduate	22,348,543	27,307,775	1,233	5.5	$18,130	$22,153
Subtotal	115,087,108	201,329,005	21,437	14.5	$5,369	$9,392
2. Other Instructional Activities	638,593	1,039,045				
TOTAL INSTRUCTION	115,725,701	202,368,050				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (All Current Funds)

Institution: Utah State University

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From				Full Expend
		Physical Plant	Institutional Support	Academic Support	Student Services	
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	63,698,664	4,862,649	10,282,731	9,711,968	11,085,265	99,641,276
B2. Instruction (Other)	22,555,125	1,721,820	3,641,023	3,438,921	0	31,356,889
C. Research	76,816,553	5,864,047	12,400,323	11,712,018	0	106,792,940
D. Public Service	28,546,322	2,179,178	4,608,168	4,352,383	0	39,686,051
E. Academic Support	23,603,239	1,801,832	3,810,218	-29,215,288	0	0
F. Student Services	8,955,864	683,676	1,445,725	0	-11,085,265	0
G. Institutional Support	33,621,573	2,566,614	-36,188,187	0	0	0
H. Plant Op & Maintenance	19,679,816	-19,679,816	0	0	0	0
I. Schlrshps & Fellowships	23,774,134	0	0	0	0	23,774,134
J. Transfers (Net)	12,147,696	0	0	0	0	12,147,696
Subtotal	313,398,986	-0	0	0	0	313,398,986

Schedule B
Cost Study Summary
Education and General and Uintah Basin and Southeastern Utah Continuing Education Centers

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	1,899,216	3,333,145	628	22.6	$3,022	$5,304
B. Lower Division	15,849,971	33,482,457	7,727	36.1	$2,051	$4,333
C. Upper Division	28,299,486	40,641,603	5,409	17.0	$5,232	$7,514
D. Basic Graduate	14,462,748	18,485,689	1,763	11.7	$8,203	$10,485
E. Advanced Graduate	3,187,243	3,698,382	224	7.6	$14,229	$16,511
Subtotal	63,698,664	99,641,276	15,751	21.3	$4,044	$6,326
2. Other Instructional Activities	22,555,125	31,356,889				
TOTAL INSTRUCTION	86,253,789	130,998,165				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (Appropriated Funds Only)

Institution: Utah State University

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From: Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	63,698,664	6,977,845	8,218,563	15,891,515	8,712,670	103,499,256
B2. Instruction (Other)	3,565,773	390,611	460,065	889,587	0	5,306,037
C. Research	15,431,889	1,690,480	1,991,061	3,849,941	0	22,963,371
D. Public Service	14,750,338	1,615,820	1,903,126	3,679,908	0	21,949,192
E. Academic Support	19,628,287	2,150,173	2,532,491	-24,310,951	0	0
F. Student Services	7,034,475	770,589	907,606	0	-8,712,670	0
G. Institutional Support	14,431,968	1,580,944	-16,012,912	0	0	0
H. Plant Op & Maintenance	15,176,462	-15,176,462	0	0	0	0
I. Schlrshps & Fellowships	351,036	0	0	0	0	351,036
J. Transfers (Net)	860,768	0	0	0	0	860,768
Subtotal	154,929,660	0	0	-0	0	154,929,660

Schedule B
Cost Study Summary
Education and General and Uintah Basin and Southeastern Utah Continuing Education Centers

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	1,899,216	3,487,059	628	22.6	$3,022	$5,549
B. Lower Division	15,849,971	35,375,079	7,727	36.1	$2,051	$4,578
C. Upper Division	28,299,486	41,966,371	5,409	17.0	$5,232	$7,759
D. Basic Graduate	14,462,748	18,917,501	1,763	11.7	$8,203	$10,730
E. Advanced Graduate	3,187,243	3,753,247	224	7.6	$14,229	$16,756
Subtotal	63,698,664	103,499,256	15,751	21.3	$4,044	$6,571
2. Other Instructional Activities	3,565,773	5,306,037				
TOTAL INSTRUCTION	67,264,437	108,805,293				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (All Current Funds)

Institution: Weber State University

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	38,089,718	3,475,210	8,216,664	12,907,967	12,375,190	75,064,749
B2. Instruction (Other)	4,651,399	424,382	1,003,394	1,576,281	0	7,655,456
C. Research	918,257	83,779	198,085	311,182	0	1,511,304
D. Public Service	2,167,839	197,788	467,643	734,644	0	3,567,915
E. Academic Support	11,882,628	1,084,141	2,563,305	-15,530,074	0	0
F. Student Services	9,468,711	863,901	2,042,578	0	-12,375,190	0
G. Institutional Support	13,280,033	1,211,637	-14,491,670	0	0	0
H. Plant Op & Maintenance	7,340,838	-7,340,838	0	0	0	0
I. Schlrshps & Fellowships	11,020,970	0	0	0	0	11,020,970
J. Transfers (Net)	3,278,451	0	0	0	0	3,278,451
Subtotal	102,098,844	-0	-0	0	0	102,098,844

Schedule B
Cost Study Summary
Education and General and Cooperative Nursing

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	8,046,787	16,032,046	2,474	20.8	$3,252	$6,480
B. Lower Division	13,214,480	32,162,568	5,871	26.2	$2,251	$5,478
C. Upper Division	15,805,215	25,374,574	2,965	12.9	$5,330	$8,558
D. Basic Graduate	1,023,236	1,495,561	146	9.6	$6,992	$10,219
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	38,089,718	75,064,749	11,457	19.4	$3,325	$6,552
2. Other Instructional Activities	4,651,399	7,655,456				
TOTAL INSTRUCTION	42,741,117	82,720,205				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (Appropriated Funds Only)

Institution: Weber State University

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From				Full Expend
		Physical Plant	Institutional Support	Academic Support	Student Services	
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	38,089,718	4,228,423	8,817,779	11,202,268	9,094,115	71,432,303
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	45,494	5,050	10,532	13,380	0	74,456
D. Public Service	267,716	29,720	61,976	78,736	0	438,148
E. Academic Support	8,412,871	933,931	1,947,582	-11,294,384	0	0
F. Student Services	6,773,952	751,991	1,568,171	0	-9,094,115	0
G. Institutional Support	11,166,430	1,239,610	-12,406,040	0	0	0
H. Plant Op & Maintenance	7,188,726	-7,188,726	0	0	0	0
I. Schlrshps & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	0	0	0	0	0	0
Subtotal	71,944,907	0	0	0	0	71,944,907

Schedule B
Cost Study Summary
Education and General and Cooperative Nursing

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	8,046,787	15,247,570	2,474	20.8	$3,252	$6,163
B. Lower Division	13,214,480	30,301,098	5,871	26.2	$2,251	$5,161
C. Upper Division	15,805,215	24,434,475	2,965	12.9	$5,330	$8,241
D. Basic Graduate	1,023,236	1,449,160	146	9.6	$6,992	$9,902
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	38,089,718	71,432,303	11,457	19.4	$3,325	$6,235
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	38,089,718	71,432,303				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (All Current Funds)

Institution: Southern Utah University

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	16,047,963	1,584,985	2,635,101	3,091,440	7,050,771	30,410,259
B2. Instruction (Other)	2,291,115	226,283	376,205	441,355	0	3,334,957
C. Research	0	0	0	0	0	0
D. Public Service	9,699,409	957,967	1,592,658	1,868,470	0	14,118,504
E. Academic Support	4,276,647	422,385	702,232	-5,401,264	0	0
F. Student Services	5,582,704	551,378	916,689	0	-7,050,771	0
G. Institutional Support	5,663,524	559,361	-6,222,885	0	0	0
H. Plant Op & Maintenance	4,302,359	-4,302,359	0	0	0	0
I. Schlrshps & Fellowships	7,644,240	0	0	0	0	7,644,240
J. Transfers (Net)	221,566	0	0	0	0	221,566
Subtotal	55,729,527	0	0	-0	0	55,729,527

Schedule B
Cost Study Summary

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	2,259,886	4,073,244	688	21.4	$3,287	$5,924
B. Lower Division	7,692,206	14,916,890	2,740	22.4	$2,808	$5,445
C. Upper Division	5,658,562	10,440,734	1,813	20.3	$3,121	$5,758
D. Basic Graduate	437,309	979,391	206	24.8	$2,128	$4,765
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	16,047,963	30,410,259	5,446	21.6	$2,947	$5,584
2. Other Instructional Activities	2,291,115	3,334,957				
TOTAL INSTRUCTION	18,339,078	33,745,217				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (Appropriated Funds Only)

Institution: Southern Utah University

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From				Full Expend
		Physical Plant	Institutional Support	Academic Support	Student Services	
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	16,047,963	2,618,717	4,012,438	3,807,563	3,211,010	29,697,691
B2. Instruction (Other)	5	1	1	1	0	8
C. Research	0	0	0	0	0	0
D. Public Service	425,239	69,391	106,322	100,893	0	701,844
E. Academic Support	2,765,662	451,302	691,493	-3,908,457	0	0
F. Student Services	2,272,142	370,770	568,099	0	-3,211,010	0
G. Institutional Support	4,623,832	754,520	-5,378,352	0	0	0
H. Plant Op & Maintenance	4,264,700	-4,264,700	0	0	0	0
I. Schlrshps & Fellowships	32,775	0	0	0	0	32,775
J. Transfers (Net)	1,497,349	0	0	0	0	1,497,349
Subtotal	31,929,667	0	-0	0	0	31,929,667

Schedule B
Cost Study Summary

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	2,259,886	3,983,276	688	21.4	$3,287	$5,793
B. Lower Division	7,692,206	14,558,446	2,740	22.4	$2,808	$5,314
C. Upper Division	5,658,562	10,203,472	1,813	20.3	$3,121	$5,627
D. Basic Graduate	437,309	952,496	206	24.8	$2,128	$4,634
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	16,047,963	29,697,691	5,446	21.6	$2,947	$5,453
2. Other Instructional Activities	5	8				
TOTAL INSTRUCTION	16,047,968	29,697,699				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (All Current Funds)

Institution: Snow College

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	8,610,702	1,184,753	2,510,412	2,180,043	3,907,134	18,393,045
B2. Instruction (Other)	1,827,532	251,452	532,809	462,692	0	3,074,484
C. Research	17,932	2,467	5,228	4,540	0	30,167
D. Public Service	1,066,440	146,732	310,916	270,000	0	1,794,088
E. Academic Support	2,041,285	280,862	595,128	-2,917,275	0	0
F. Student Services	2,733,913	376,161	797,060	0	-3,907,134	0
G. Institutional Support	4,176,856	574,697	-4,751,553	0	0	0
H. Plant Op & Maintenance	2,817,124	-2,817,124	0	0	0	0
I. Schlrshps & Fellowships	2,940,732	0	0	0	0	2,940,732
J. Transfers (Net)	11,995	0	0	0	0	11,995
Subtotal	26,244,511	0	0	0	0	26,244,511

Schedule B
Cost Study Summary

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	3,806,072	7,109,563	994	17.3	$3,828	$7,150
B. Lower Division	4,804,630	11,283,482	1,950	20.7	$2,464	$5,786
C. Upper Division	0	0	0	0.0	$0	$0
D. Basic Graduate	0	0	0	0.0	$0	$0
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	8,610,702	18,393,045	2,944	19.4	$2,924	$6,247
2. Other Instructional Activities	1,827,532	3,074,484				
TOTAL INSTRUCTION	10,438,234	21,467,529				

Note: Snow South included for the first time in 1999-00

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (Appropriated Funds Only)

Institution: Snow College

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	8,610,702	1,587,508	2,656,794	2,479,779	3,553,329	18,888,112
B2. Instruction (Other)	19,719	3,635	6,084	5,679	0	35,118
C. Research	0	0	0	0	0	0
D. Public Service	0	0	0	0	0	0
E. Academic Support	1,664,841	306,938	513,679	-2,485,458	0	0
F. Student Services	2,380,136	438,813	734,380	0	-3,553,329	0
G. Institutional Support	3,302,140	608,798	-3,910,938	0	0	0
H. Plant Op & Maintenance	2,945,692	-2,945,692	0	0	0	0
I. Schlrshps & Fellowships	34,500	0	0	0	0	34,500
J. Transfers (Net)	-13,256	0	0	0	0	-13,256
Subtotal	18,944,474	0	-0	0	0	18,944,474

Schedule B
Cost Study Summary

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	3,806,072	7,276,747	994	17.3	$3,828	$7,318
B. Lower Division	4,804,630	11,611,365	1,950	20.7	$2,464	$5,954
C. Upper Division	0	0	0	0.0	$0	$0
D. Basic Graduate	0	0	0	0.0	$0	$0
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	8,610,702	18,888,112	2,944	19.4	$2,924	$6,415
2. Other Instructional Activities	19,719	35,118				
TOTAL INSTRUCTION	8,630,421	18,923,230				

Note: Snow South included for the first time in 1999-00

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (All Current Funds)

Institution: Dixie State College

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	7,796,698	1,303,561	1,435,854	1,580,634	3,909,843	16,026,590
B2. Instruction (Other)	2,274,292	380,248	418,838	461,070	0	3,534,448
C. Research	0	0	0	0	0	0
D. Public Service	1,572,459	262,906	289,587	318,786	0	2,443,738
E. Academic Support	1,746,757	292,047	321,686	-2,360,490	0	0
F. Student Services	2,893,274	483,738	532,831	0	-3,909,843	0
G. Institutional Support	2,569,235	429,561	-2,998,796	0	0	0
H. Plant Op & Maintenance	3,152,061	-3,152,061	0	0	0	0
I. Schlrshps & Fellowships	4,665,057	0	0	0	0	4,665,057
J. Transfers (Net)	961,478	0	0	0	0	961,478
Subtotal	27,631,311	-0	0	-0	0	27,631,311

Schedule B
Cost Study Summary

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	3,225,597	4,966,104	776	9.2	$4,158	$6,402
B. Lower Division	4,571,100	11,060,485	2,892	23.7	$1,580	$3,824
C. Upper Division	0	0	0	0.0	$0	$0
D. Basic Graduate	0	0	0	0.0	$0	$0
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	7,796,698	16,026,590	3,668	17.8	$2,126	$4,369
2. Other Instructional Activities	2,274,292	3,534,448				
TOTAL INSTRUCTION	10,070,990	19,561,037				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (Appropriated Funds Only)

Institution: Dixie State College

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	7,796,698	1,615,829	1,917,196	2,726,440	2,741,896	16,798,059
B2. Instruction (Other)	330,700	68,536	81,319	115,643	0	596,198
C. Research	0	0	0	0	0	0
D. Public Service	324,418	67,234	79,774	113,446	0	584,872
E. Academic Support	2,033,886	421,513	500,129	-2,955,529	0	0
F. Student Services	1,886,872	391,045	463,979	0	-2,741,896	0
G. Institutional Support	2,520,115	522,282	-3,042,397	0	0	0
H. Plant Op & Maintenance	3,086,440	-3,086,440	0	0	0	0
I. Schlrshps & Fellowships	32,900	0	0	0	0	32,900
J. Transfers (Net)	862,152	0	0	0	0	862,152
Subtotal	18,874,181	0	0	0	0	18,874,181

Schedule B
Cost Study Summary

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	3,225,597	5,129,259	776	9.2	$4,158	$6,612
B. Lower Division	4,571,100	11,668,799	2,892	23.7	$1,580	$4,035
C. Upper Division	0	0	0	0.0	$0	$0
D. Basic Graduate	0	0	0	0.0	$0	$0
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	7,796,698	16,798,059	3,668	17.8	$2,126	$4,580
2. Other Instructional Activities	330,700	596,198				
TOTAL INSTRUCTION	8,127,398	17,394,256				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (All Current Funds)

Institution: College of Eastern Utah

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	5,463,292	557,981	1,337,078	2,182,932	3,730,742	13,272,026
B2. Instruction (Other)	1,228,908	125,512	300,761	491,027	0	2,146,208
C. Research	0	0	0	0	0	0
D. Public Service	1,364,149	139,324	333,860	545,064	0	2,382,397
E. Academic Support	2,390,000	244,097	584,925	-3,219,023	0	0
F. Student Services	2,769,932	282,901	677,909	0	-3,730,742	0
G. Institutional Support	2,934,795	299,739	-3,234,534	0	0	0
H. Plant Op & Maintenance	1,649,555	-1,649,555	0	0	0	0
I. Schlrshps & Fellowships	3,935,497	0	0	0	0	3,935,497
J. Transfers (Net)	-293,523	0	0	0	0	-293,523
Subtotal	21,442,605	0	0	-0	0	21,442,605

Schedule B
Cost Study Summary
Education and General and San Juan Center

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	2,318,401	5,094,848	715	15.2	$3,244	$7,129
B. Lower Division	3,144,891	8,177,178	1,295	19.2	$2,428	$6,313
C. Upper Division	0	0	0	0.0	$0	$0
D. Basic Graduate	0	0	0	0.0	$0	$0
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	5,463,292	13,272,026	2,010	17.6	$2,718	$6,603
2. Other Instructional Activities	1,228,908	2,146,208				
TOTAL INSTRUCTION	6,692,200	15,418,234				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (Appropriated Funds Only)

Institution: College of Eastern Utah

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From				Full Expend
		Physical Plant	Institutional Support	Academic Support	Student Services	
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	5,463,292	816,780	1,390,770	2,688,654	2,617,204	12,976,700
B2. Instruction (Other)	5,361	801	1,365	2,638	0	10,166
C. Research	0	0	0	0	0	0
D. Public Service	0	0	0	0	0	0
E. Academic Support	1,916,780	286,565	487,948	-2,691,293	0	0
F. Student Services	1,864,013	278,676	474,515	0	-2,617,204	0
G. Institutional Support	2,048,361	306,237	-2,354,598	0	0	0
H. Plant Op & Maintenance	1,689,059	-1,689,059	0	0	0	0
I. Schlrshps & Fellowships	594,304	0	0	0	0	594,304
J. Transfers (Net)	107,312	0	0	0	0	107,312
Subtotal	13,688,482	0	0	0	0	13,688,482

Schedule B
Cost Study Summary
Education and General and San Juan Center

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	2,318,401	4,989,843	715	15.2	$3,244	$6,982
B. Lower Division	3,144,891	7,986,857	1,295	19.2	$2,428	$6,166
C. Upper Division	0	0	0	0.0	$0	$0
D. Basic Graduate	0	0	0	0.0	$0	$0
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	5,463,292	12,976,700	2,010	17.6	$2,718	$6,456
2. Other Instructional Activities	5,361	10,166				
TOTAL INSTRUCTION	5,468,653	12,986,866				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (All Current Funds)

Institution: Utah Valley State College

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	28,047,510	2,605,901	7,040,508	9,270,033	14,386,072	61,350,025
B2. Instruction (Other)	7,066,695	656,568	1,773,887	2,335,626	0	11,832,777
C. Research	0	0	0	0	0	0
D. Public Service	230,226	21,390	57,792	76,092	0	385,500
E. Academic Support	8,692,225	807,597	2,181,929	-11,681,751	0	0
F. Student Services	10,704,472	994,555	2,687,045	0	-14,386,072	0
G. Institutional Support	12,573,001	1,168,161	-13,741,162	0	0	0
H. Plant Op & Maintenance	6,254,173	-6,254,173	0	0	0	0
I. Schlrshps & Fellowships	9,856,646	0	0	0	0	9,856,646
J. Transfers (Net)	1,802,381	0	0	0	0	1,802,381
Subtotal	85,227,329	0	-0	-0	0	85,227,329

Schedule B
Cost Study Summary
Includes Upper Division

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education*	12,925,475	22,925,590	3,771	16.1	$3,427	$6,079
B. Lower Division	12,922,098	33,864,454	7,898	22.4	$1,636	$4,288
C. Upper Division*	2,199,937	4,559,981	890	20.5	$2,472	$5,123
D. Basic Graduate	0	0	0	0.0	$0	$0
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	28,047,510	61,350,025	12,559	19.9	$2,233	$4,885
2. Other Instructional Activities	7,066,695	11,832,777				
TOTAL INSTRUCTION	35,114,205	73,182,802				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (Appropriated Funds Only)

Institution: Utah Valley State College

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Allocations From Physical Plant	Allocations From Institutional Support	Allocations From Academic Support	Allocations From Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	28,047,510	3,620,781	6,991,145	7,899,273	7,284,793	53,843,503
B2. Instruction (Other)	0	0	0	0	0	0
C. Research	0	0	0	0	0	0
D. Public Service	107,772	13,913	26,863	30,353	0	178,901
E. Academic Support	5,752,962	742,676	1,433,988	-7,929,626	0	0
F. Student Services	5,285,134	682,282	1,317,377	0	-7,284,793	0
G. Institutional Support	8,652,396	1,116,977	-9,769,373	0	0	0
H. Plant Op & Maintenance	6,176,630	-6,176,630	0	0	0	0
I. Schlrshps & Fellowships	0	0	0	0	0	0
J. Transfers (Net)	628,096	0	0	0	0	628,096
Subtotal	54,650,500	0	0	0	0	54,650,500

Schedule B
Cost Study Summary
Includes Upper Division

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education*	12,925,475	20,671,523	3,771	16.1	$3,427	$5,481
B. Lower Division	12,922,098	29,143,962	7,898	22.4	$1,636	$3,690
C. Upper Division*	2,199,937	4,028,018	890	20.5	$2,472	$4,526
D. Basic Graduate	0	0	0	0.0	$0	$0
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	28,047,510	53,843,503	12,559	19.9	$2,233	$4,287
2. Other Instructional Activities	0	0				
TOTAL INSTRUCTION	28,047,510	53,843,503				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (All Current Funds)

Institution: Salt Lake Community College

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
		Allocations From				
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	35,528,545	4,707,994	7,295,189	7,056,741	13,284,181	67,872,650
B2. Instruction (Other)	5,943,910	787,645	1,220,482	1,180,590	0	9,132,627
C. Research	0	0	0	0	0	0
D. Public Service	1,564,542	207,322	321,252	310,752	0	2,403,869
E. Academic Support	6,389,436	846,683	1,311,963	-8,548,083	0	0
F. Student Services	9,929,528	1,315,792	2,038,862	0	-13,284,181	0
G. Institutional Support	10,761,685	1,426,063	-12,187,748	0	0	0
H. Plant Op & Maintenance	9,291,500	-9,291,500	0	0	0	0
I. Schlrshps & Fellowships	8,227,922	0	0	0	0	8,227,922
J. Transfers (Net)	4,685,545	0	0	0	0	4,685,545
Subtotal	92,322,613	0	0	0	0	92,322,613

Schedule B
Cost Study Summary
Education and General and Skills Center

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	20,327,459	33,209,351	5,412	13.7	$3,756	$6,137
B. Lower Division	15,201,086	34,663,300	8,176	22.9	$1,859	$4,240
C. Upper Division	0	0	0	0.0	$0	$0
D. Basic Graduate	0	0	0	0.0	$0	$0
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	35,528,545	67,872,650	13,587	18.1	$2,615	$4,995
2. Other Instructional Activities	5,943,910	9,132,627				
TOTAL INSTRUCTION	41,472,455	77,005,277				

UTAH SYSTEM OF HIGHER EDUCATION

1999-00 Full Cost Study Summary (Appropriated Funds Only)

Institution: Salt Lake Community College

Schedule A
Analysis of Full Costs
Education and General (NACUBO)

		Allocations From				
Function	Direct Expend	Physical Plant	Institutional Support	Academic Support	Student Services	Full Expend
1. Education & General						
A. School of Medicine	0	0	0	0	0	0
B1. Instruction (Bud Rel)	35,528,545	5,663,935	7,868,157	7,869,775	7,563,717	64,494,129
B2. Instruction (Other)	1,091,488	174,004	241,721	241,771	0	1,748,984
C. Research	0	0	0	0	0	0
D. Public Service	168,981	26,939	37,423	37,430	0	270,773
E. Academic Support	5,901,294	940,780	1,306,902	-8,148,976	0	0
F. Student Services	5,477,464	873,213	1,213,040	0	-7,563,717	0
G. Institutional Support	9,200,505	1,466,738	-10,667,243	0	0	0
H. Plant Op & Maintenance	9,145,609	-9,145,609	0	0	0	0
I. Schlrshps & Fellowships	193,794	0	0	0	0	193,794
J. Transfers (Net)	2,498,671	0	0	0	0	2,498,671
Subtotal	69,206,351	0	-0	0	0	69,206,351

Schedule B
Cost Study Summary
Education and General and Skills Center

Instruction Level	Direct Cost of Instruction	Full Cost of Instruction	FTE Students	Student/ Faculty Ratios	Direct Cost of Instruction Per FTE	Full Cost of Instruction Per FTE
1. Regular Instruction (Bud Rel)						
A. Vocational Education	20,327,459	31,863,766	5,412	13.7	$3,756	$5,888
B. Lower Division	15,201,086	32,630,364	8,176	22.9	$1,859	$3,991
C. Upper Division	0	0	0	0.0	$0	$0
D. Basic Graduate	0	0	0	0.0	$0	$0
E. Advanced Graduate	0	0	0	0.0	$0	$0
Subtotal	35,528,545	64,494,129	13,587	18.1	$2,615	$4,747
2. Other Instructional Activities	1,091,488	1,748,984				
TOTAL INSTRUCTION	36,620,033	66,243,113				

TAB J
STAFFING

Staffing Summary 1

TABLE 1 USHE Employee Count for Fall 2000 2

TABLE 2 Report of USHE Faculty Teaching Workload 13

STAFFING

Background

As part of their overall master planning effort, the Board of Regents has adopted a policy on faculty teaching workload that defines standard teaching loads for faculty at each USHE institution (Policy R-485–Faculty Workload Guidelines). One of the reports provides data to allow the Regents to evaluate actual institutional performance against this policy. A second report, that provides a full statistical reporting of all USHE employees as of Fall Semester 2000, is the product of an overall process to improve the quality and quantity of system-level data available through the USHE.

Explanation of Attachments

Employee Count for Fall 2000 presents the full employee count of each USHE institution and for the system as a whole. Employees are grouped into two categories: Appropriated and Non-Appropriated. Each group of employees is categorized according to standard higher education functional categories (i.e. instruction, public service, research, etc.).

Report of Faculty Teaching Workload calculates average faculty contact hours, average instructional credit hours, and student credit hours per full-time regular faculty FTE and per part-time faculty headcount. These measures are arrayed by institution type, faculty type, and instructional level for full-time regular faculty. Faculty contact hours is a measure intended to represent the actual contact time faculty have with students each week. Instructional credit hours reflect the published credit hour values of the classes faculty members teach. Student credit hours equal instructional credit hours multiplied by the number of students in a given class.

UTAH SYSTEM OF HIGHER EDUCATION
EMPLOYEE FTE COUNT FOR FALL 2000

TOTAL - UTAH SYSTEM OF HIGHER EDUCATION

	EDUCATION AND GENERAL CLASSIFICATION											
			Public	Academic Support		Student Services		Institutional	O&M			
	Instruction	Research	Service	Libraries	Other	Athletics	Other	Support	Plant	Auxiliaries	Hospital	Total
I. APPROPRIATED												
Regular Faculty	2,826	38	56	21	24	4	2	48	2	0	0	3,021
Adjunct / Wage Rated Faculty	1,499	0	0	1	0	0	0	1	0	0	0	1,501
Teaching Assistants	452	22	2	0	54	0	7	38	0	0	0	575
Executives	5	3	4	3	45	0	11	83	3	0	0	157
Staff	1,145	93	204	384	587	111	686	1,235	1,094	0	0	5,539
Wage Payroll	500	30	21	167	159	5	169	183	330	0	0	1,564
Subtotal	6,427	186	287	576	869	120	875	1,588	1,429	0	0	12,357
II. NON-APPROPRIATED												
Regular Faculty	71	178	272	0	8	3	1	0	0	1	81	615
Adjunct / Wage Rated Faculty	86	1	6	0	5	0	0	1	0	0	0	99
Teaching Assistants	42	569	42	0	13	0	15	2	0	12	1	696
Executives	0	0	3	0	0	0	1	4	0	1	2	11
Staff	240	1,646	1,213	11	296	8	349	408	15	850	3,221	8,257
Wage Payroll	289	335	261	6	287	2	448	237	32	606	373	2,876
Subtotal	728	2,729	1,797	17	609	13	814	652	47	1,470	3,678	12,554
III. TOTAL												
Regular Faculty	2,897	216	328	21	32	7	3	48	2	1	81	3,636
Adjunct / Wage Rated Faculty	1,585	1	6	1	5	0	0	2	0	0	0	1,600
Teaching Assistants	494	591	44	0	67	0	22	40	0	12	1	1,271
Executives	5	3	7	3	45	0	12	87	3	1	2	168
Staff	1,385	1,739	1,417	395	883	119	1,035	1,643	1,109	850	3,221	13,796
Wage Payroll	789	365	282	173	446	7	617	420	362	606	373	4,440
TOTAL	7,155	2,915	2,084	593	1,478	133	1,689	2,240	1,476	1,470	3,678	24,911

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	299	2,432	263	1	78	3	305	36	1	11	0	3,429
Sales & Services	193	245	1,031	16	442	2	93	358	29	9	0	2,418
Auxiliaries	0	0	0	0	0	0	0	69	0	1,295	0	1,364
Hospital	0	0	0	0	0	0	0	0	0	0	3,678	3,678
Other Non-Appropriated	236	52	503	0	89	8	416	189	17	155	0	1,665
Subtotal, Non-appropriated	728	2,729	1,797	17	609	13	814	652	47	1,470	3,678	12,554

UTAH SYSTEM OF HIGHER EDUCATION
EMPLOYEE FTE COUNT FOR FALL 2000

UNIVERSITY OF UTAH

EDUCATION AND GENERAL CLASSIFICATION

	Instruction	Research	Public Service	Academic Support		Student Services		Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
				Libraries	Other	Athletics	Other					
I. APPROPRIATED												
Regular Faculty	847	1	1	0	5	0	0	0	0	0	0	854
Adjunct / Wage Rated Faculty	286	0	0	0	0	0	0	0	0	0	0	286
Teaching Assistants	313	2	0	0	48	0	6	4	0	0	0	373
Executives	0	2	0	0	6	0	3	21	1	0	0	33
Staff	549	19	77	214	243	0	184	478	354	0	0	2,118
Wage Payroll	179	2	5	88	39	0	27	43	82	0	0	465
Subtotal	2,174	26	83	302	341	0	220	546	437	0	0	4,129
II. NON-APPROPRIATED												
Regular Faculty	35	125	252	0	2	0	0	0	0	1	81	496
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	23	462	35	0	11	0	12	1	0	12	1	557
Executives	0	0	3	0	0	0	0	0	0	0	2	5
Staff	103	1,509	974	11	135	0	23	294	0	508	3,221	6,778
Wage Payroll	14	204	147	5	79	0	33	52	0	193	373	1,100
Subtotal	175	2,300	1,411	16	227	0	68	347	0	714	3,678	8,936
III. TOTAL												
Regular Faculty	882	126	253	0	7	0	0	0	0	1	81	1,350
Adjunct / Wage Rated Faculty	286	0	0	0	0	0	0	0	0	0	0	286
Teaching Assistants	336	464	35	0	59	0	18	5	0	12	1	930
Executives	0	2	3	0	6	0	3	21	1	0	2	38
Staff	652	1,528	1,051	225	378	0	207	772	354	508	3,221	8,896
Wage Payroll	193	206	152	93	118	0	60	95	82	193	373	1,565
TOTAL	2,349	2,326	1,494	318	568	0	288	893	437	714	3,678	13,065

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	66	2,078	0	0	0	0	0	21	0	0	0	2,165
Sales & Services	109	220	1,011	16	227	0	68	326	0	9	0	1,986
Auxiliaries	0	0	0	0	0	0	0	0	0	550	0	550
Hospital	0	0	0	0	0	0	0	0	0	0	3,678	3,678
Other Non-Appropriated	0	2	400	0	0	0	0	0	0	155	0	557
Subtotal, Non-appropriated	175	2,300	1,411	16	227	0	68	347	0	714	3,678	8,936

UTAH SYSTEM OF HIGHER EDUCATION
EMPLOYEE FTE COUNT FOR FALL 2000

UTAH STATE UNIVERSITY

	EDUCATION AND GENERAL CLASSIFICATION											
			Public	Academic Support		Student Services		Institutional	O&M			
	Instruction	Research	Service	Libraries	Other	Athletics	Other	Support	Plant	Auxiliaries	Hospital	Total
I. APPROPRIATED												
Regular Faculty	516	37	55	21	18	0	0	48	1	0	0	**696**
Adjunct / Wage Rated Faculty	65	0	0	1	0	0	0	1	0	0	0	**67**
Teaching Assistants	139	20	2	0	6	0	1	34	0	0	0	**202**
Executives	2	1	1	0	9	0	3	7	1	0	0	**24**
Staff	233	73	101	47	123	19	100	208	289	0	0	**1,193**
Wage Payroll	112	28	12	26	25	0	21	21	25	0	0	**270**
Subtotal	1,067	159	171	95	181	19	125	319	316	0	0	**2,452**
II. NON-APPROPRIATED												
Regular Faculty	13	52	20	0	3	0	0	0	0	0	0	**88**
Adjunct / Wage Rated Faculty	1	1	3	0	0	0	0	0	0	0	0	**5**
Teaching Assistants	19	107	7	0	2	0	3	1	0	0	0	**139**
Executives	0	0	0	0	0	0	0	2	0	1	0	**3**
Staff	58	125	119	0	100	0	26	20	8	172	0	**628**
Wage Payroll	107	129	61	0	131	0	72	11	11	179	0	**701**
Subtotal	198	414	210	0	236	0	101	34	19	352	0	**1,564**
III. TOTAL												
Regular Faculty	529	89	75	21	21	0	0	48	1	0	0	**784**
Adjunct / Wage Rated Faculty	66	1	3	1	0	0	0	1	0	0	0	**72**
Teaching Assistants	158	127	9	0	8	0	4	35	0	0	0	**341**
Executives	2	1	1	0	9	0	3	9	1	1	0	**27**
Staff	291	198	220	47	223	19	126	228	297	172	0	**1,821**
Wage Payroll	219	157	73	26	156	0	93	32	36	179	0	**971**
TOTAL	1,265	573	381	95	417	19	226	353	335	352	0	**4,016**

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

	Instruction	Research	Public Service	Libraries	Other	Athletics	Other	Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
Grants & Contracts	107	350	113	0	17	0	32	5	1	11	0	**636**
Sales & Services	55	25	11	0	199	0	5	21	18	0	0	**334**
Auxiliaries	0	0	0	0	0	0	0	0	0	341	0	**341**
Hospital	0	0	0	0	0	0	0	0	0	0	0	**0**
Other Non-Appropriated	36	39	86	0	20	0	64	8	0	0	0	**253**
Subtotal, Non-appropriated	198	414	210	0	236	0	101	34	19	352	0	**1,564**

UTAH SYSTEM OF HIGHER EDUCATION
EMPLOYEE FTE COUNT FOR FALL 2000

WEBER STATE UNIVERSITY

	EDUCATION AND GENERAL CLASSIFICATION											
			Public	Academic Support		Student Services		Institutional	O&M			
	Instruction	Research	Service	Libraries	Other	Athletics	Other	Support	Plant	Auxiliaries	Hospital	Total
I. APPROPRIATED												
Regular Faculty	420	0	0	0	0	0	0	0	0	0	0	420
Adjunct / Wage Rated Faculty	110	0	0	0	0	0	0	0	0	0	0	110
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	7	0	0	10	0	0	0	17
Staff	89	0	5	30	79	35	91	134	124	0	0	587
Wage Payroll	26	0	1	10	39	3	16	26	38	0	0	159
Subtotal	645	0	6	40	125	38	107	170	162	0	0	1,293
II. NON-APPROPRIATED												
Regular Faculty	1	1	0	0	3	0	0	0	0	0	0	5
Adjunct / Wage Rated Faculty	21	0	0	0	0	0	0	0	0	0	0	21
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	16	12	12	0	10	0	35	36	2	62	0	185
Wage Payroll	19	2	10	0	11	0	124	31	21	55	0	273
Subtotal	57	15	22	0	24	0	159	67	23	117	0	484
III. TOTAL												
Regular Faculty	421	1	0	0	3	0	0	0	0	0	0	425
Adjunct / Wage Rated Faculty	131	0	0	0	0	0	0	0	0	0	0	131
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	7	0	0	10	0	0	0	17
Staff	105	12	17	30	89	35	126	170	126	62	0	772
Wage Payroll	45	2	11	10	50	3	140	57	59	55	0	432
TOTAL	702	15	28	40	149	38	266	237	185	117	0	1,777

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

	Instruction	Research	Public Service	Libraries	Other	Athletics	Other	Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
Grants & Contracts	3	4	15	0	10	0	73	0	0	0	0	105
Sales & Services	8	0	3	0	14	0	3	3	11	0	0	42
Auxiliaries	0	0	0	0	0	0	0	0	0	117	0	117
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	46	11	4	0	0	0	83	64	12	0	0	220
Subtotal, Non-appropriated	57	15	22	0	24	0	159	67	23	117	0	484

UTAH SYSTEM OF HIGHER EDUCATION
EMPLOYEE FTE COUNT FOR FALL 2000

SOUTHERN UTAH UNIVERSITY

	EDUCATION AND GENERAL CLASSIFICATION											
			Public	Academic Support		Student Services		Institutional	O&M			
	Instruction	Research	Service	Libraries	Other	Athletics	Other	Support	Plant	Auxiliaries	Hospital	Total
I. APPROPRIATED												
Regular Faculty	196	0	0	0	0	0	1	0	0	0	0	**197**
Adjunct / Wage Rated Faculty	27	0	0	0	0	0	0	0	0	0	0	**27**
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	**0**
Executives	0	0	2	1	5	0	3	6	0	0	0	**17**
Staff	50	0	5	21	13	29	43	61	52	0	0	**274**
Wage Payroll	19	0	0	10	5	0	9	19	58	0	0	**120**
Subtotal	292	0	7	32	23	29	56	86	110	0	0	**635**
II. NON-APPROPRIATED												
Regular Faculty	0	0	0	0	0	0	1	0	0	0	0	**1**
Adjunct / Wage Rated Faculty	13	0	3	0	5	0	0	1	0	0	0	**22**
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	**0**
Executives	0	0	0	0	0	0	0	0	0	0	0	**0**
Staff	7	0	76	0	14	0	12	2	0	23	0	**134**
Wage Payroll	22	0	19	0	19	0	19	11	0	44	0	**134**
Subtotal	42	0	98	0	38	0	32	14	0	67	0	**291**
III. TOTAL												
Regular Faculty	196	0	0	0	0	0	2	0	0	0	0	**198**
Adjunct / Wage Rated Faculty	40	0	3	0	5	0	0	1	0	0	0	**49**
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	**0**
Executives	0	0	2	1	5	0	3	6	0	0	0	**17**
Staff	57	0	81	21	27	29	55	63	52	23	0	**408**
Wage Payroll	41	0	19	10	24	0	28	30	58	44	0	**254**
TOTAL	334	0	105	32	61	29	88	100	110	67	0	**926**

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	5	0	86	0	2	0	4	0	0	0	0	97
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	67	0	67
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	37	0	12	0	36	0	28	14	0	0	0	127
Subtotal, Non-appropriated	42	0	98	0	38	0	32	14	0	67	0	291

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UTAH SYSTEM OF HIGHER EDUCATION
EMPLOYEE FTE COUNT FOR FALL 2000

SNOW COLLEGE

EDUCATION AND GENERAL CLASSIFICATION

			Public	Academic Support		Student Services		Institutional	O&M			
	Instruction	Research	Service	Libraries	Other	Athletics	Other	Support	Plant	Auxiliaries	Hospital	Total
I. APPROPRIATED												
Regular Faculty	109	0	0	0	0	0	0	0	0	0	0	109
Adjunct / Wage Rated Faculty	55	0	0	0	0	0	0	0	0	0	0	55
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	1	0	0	0	0	0	1	6	0	0	0	8
Staff	9	0	0	10	11	9	33	37	39	0	0	148
Wage Payroll	22	0	0	1	12	0	19	8	14	0	0	76
Subtotal	196	0	0	11	23	9	53	51	53	0	0	396
II. NON-APPROPRIATED												
Regular Faculty	13	0	0	0	0	0	0	0	0	0	0	13
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	7	0	2	0	0	0	6	1	0	8	0	24
Wage Payroll	7	0	1	0	1	0	13	0	0	13	0	35
Subtotal	27	0	3	0	1	0	19	1	0	21	0	72
III. TOTAL												
Regular Faculty	122	0	0	0	0	0	0	0	0	0	0	122
Adjunct / Wage Rated Faculty	55	0	0	0	0	0	0	0	0	0	0	55
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	1	0	0	0	0	0	1	6	0	0	0	8
Staff	16	0	2	10	11	9	39	38	39	8	0	172
Wage Payroll	29	0	1	1	13	0	32	8	14	13	0	111
TOTAL	223	0	3	11	24	9	72	52	53	21	0	468

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	21	0	2	0	0	0	12	0	0	0	0	35
Sales & Services	0	0	0	0	0	0	5	1	0	0	0	6
Auxiliaries	0	0	0	0	0	0	0	0	0	21	0	21
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	6	0	1	0	1	0	2	0	0	0	0	10
Subtotal, Non-appropriated	27	0	3	0	1	0	19	1	0	21	0	72

UTAH SYSTEM OF HIGHER EDUCATION
EMPLOYEE FTE COUNT FOR FALL 2000

DIXIE STATE COLLEGE

EDUCATION AND GENERAL CLASSIFICATION

			Public	Academic Support		Student Services		Institutional	O&M			
	Instruction	Research	Service	Libraries	Other	Athletics	Other	Support	Plant	Auxiliaries	Hospital	Total
I. APPROPRIATED												
Regular Faculty	89	0	0	0	1	4	1	0	1	0	0	96
Adjunct / Wage Rated Faculty	93	0	0	0	0	0	0	0	0	0	0	93
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	2	0	1	0	2	0	1	2	0	0	0	8
Staff	13	0	5	11	9	1	30	34	35	0	0	138
Wage Payroll	16	0	0	1	10	0	10	12	28	0	0	77
Subtotal	213	0	6	12	22	5	42	48	64	0	0	412
II. NON-APPROPRIATED												
Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	3	0	12	0	2	0	4	10	1	0	0	32
Wage Payroll	14	0	18	0	14	0	35	63	0	0	0	144
Subtotal	17	0	30	0	16	0	39	73	1	0	0	176
III. TOTAL												
Regular Faculty	89	0	0	0	1	4	1	0	1	0	0	96
Adjunct / Wage Rated Faculty	93	0	0	0	0	0	0	0	0	0	0	93
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	2	0	1	0	2	0	1	2	0	0	0	8
Staff	16	0	17	11	11	1	34	44	36	0	0	170
Wage Payroll	30	0	18	1	24	0	45	75	28	0	0	221
TOTAL	230	0	36	12	38	5	81	121	65	0	0	588

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

	Instruction	Research	Public Service	Libraries	Other	Athletics	Other	Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
Grants & Contracts	1	0	26	0	2	0	31	0	0	0	0	60
Sales & Services	16	0	4	0	0	0	8	6	0	0	0	34
Auxiliaries	0	0	0	0	0	0	0	67	0	0	0	67
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	14	0	0	0	1	0	0	15
Subtotal, Non-appropriated	17	0	30	0	16	0	39	73	1	0	0	176

UTAH SYSTEM OF HIGHER EDUCATION
EMPLOYEE FTE COUNT FOR FALL 2000

COLLEGE OF EASTERN UTAH

	EDUCATION AND GENERAL CLASSIFICATION											
			Public	Academic Support		Student Services		Institutional	O&M			
	Instruction	Research	Service	Libraries	Other	Athletics	Other	Support	Plant	Auxiliaries	Hospital	Total
I. APPROPRIATED												
Regular Faculty	69	0	0	0	0	0	0	0	0	0	0	69
Adjunct / Wage Rated Faculty	20	0	0	0	0	0	0	0	0	0	0	20
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	2	0	0	0	6	0	0	0	8
Staff	0	1	5	6	15	6	19	26	17	0	0	95
Wage Payroll	4	0	3	11	5	2	7	11	10	0	0	53
Subtotal	93	1	8	19	20	8	26	43	27	0	0	245
II. NON-APPROPRIATED												
Regular Faculty	7	0	0	0	0	0	0	0	0	0	0	7
Adjunct / Wage Rated Faculty	1	0	0	0	0	0	0	0	0	0	0	1
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	0	0	0	0	0
Staff	0	0	3	0	10	2	12	0	0	10	0	37
Wage Payroll	0	0	3	0	14	0	16	3	0	22	0	58
Subtotal	8	0	6	0	24	2	28	3	0	32	0	103
III. TOTAL												
Regular Faculty	76	0	0	0	0	0	0	0	0	0	0	76
Adjunct / Wage Rated Faculty	21	0	0	0	0	0	0	0	0	0	0	21
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	2	0	0	0	6	0	0	0	8
Staff	0	1	8	6	25	8	31	26	17	10	0	132
Wage Payroll	4	0	6	11	19	2	23	14	10	22	0	111
TOTAL	101	1	14	19	44	10	54	46	27	32	0	348

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

	Instruction	Research	Public Service	Libraries	Other	Athletics	Other	Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
Grants & Contracts	3	0	4	0	22	0	23	0	0	0	0	52
Sales & Services	5	0	2	0	2	2	4	1	0	0	0	16
Auxiliaries	0	0	0	0	0	0	0	2	0	32	0	34
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	1	0	0	0	0	1
Subtotal, Non-appropriated	8	0	6	0	24	2	28	3	0	32	0	103

UTAH SYSTEM OF HIGHER EDUCATION
EMPLOYEE FTE COUNT FOR FALL 2000

UTAH VALLEY STATE COLLEGE

	EDUCATION AND GENERAL CLASSIFICATION											
			Public	Academic Support		Student Services		Institutional	O&M			
	Instruction	Research	Service	Libraries	Other	Athletics	Other	Support	Plant	Auxiliaries	Hospital	Total
I. APPROPRIATED												
Regular Faculty	264	0	0	0	0	0	0	0	0	0	0	264
Adjunct / Wage Rated Faculty	417	0	0	0	0	0	0	0	0	0	0	417
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	11	0	0	13	1	0	0	25
Staff	100	0	3	21	54	11	82	113	78	0	0	462
Wage Payroll	40	0	0	3	9	0	30	22	28	0	0	132
Subtotal	821	0	3	24	74	11	112	148	107	0	0	1,300
II. NON-APPROPRIATED												
Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	1	0	0	0	1
Staff	22	0	12	0	23	3	39	17	0	29	0	145
Wage Payroll	55	0	0	0	15	1	83	37	0	53	0	244
Subtotal	77	0	12	0	38	4	122	55	0	82	0	390
III. TOTAL												
Regular Faculty	264	0	0	0	0	0	0	0	0	0	0	264
Adjunct / Wage Rated Faculty	417	0	0	0	0	0	0	0	0	0	0	417
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	11	0	0	14	1	0	0	26
Staff	122	0	15	21	77	14	121	130	78	29	0	607
Wage Payroll	95	0	0	3	24	1	113	59	28	53	0	376
TOTAL	898	0	15	24	112	15	234	203	107	82	0	1,690

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	37	0	12	0	20	0	82	2	0	0	0	153
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	82	0	82
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	40	0	0	0	18	4	40	53	0	0	0	155
Subtotal, Non-appropriated	77	0	12	0	38	4	122	55	0	82	0	390

UTAH SYSTEM OF HIGHER EDUCATION
EMPLOYEE FTE COUNT FOR FALL 2000

SALT LAKE COMMUNITY COLLEGE

	EDUCATION AND GENERAL CLASSIFICATION											
			Public	Academic Support		Student Services		Institutional	O&M			
	Instruction	Research	Service	Libraries	Other	Athletics	Other	Support	Plant	Auxiliaries	Hospital	Total
I. APPROPRIATED												
Regular Faculty	316	0	0	0	0	0	0	0	0	0	0	316
Adjunct / Wage Rated Faculty	426	0	0	0	0	0	0	0	0	0	0	426
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	5	0	0	8	0	0	0	13
Staff	102	0	3	24	40	1	104	123	106	0	0	503
Wage Payroll	82	0	0	17	15	0	30	19	47	0	0	210
Subtotal	926	0	3	41	60	1	134	150	153	0	0	1,468
II. NON-APPROPRIATED												
Regular Faculty	2	0	0	0	0	3	0	0	0	0	0	5
Adjunct / Wage Rated Faculty	50	0	0	0	0	0	0	0	0	0	0	50
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	1	0	0	0	1
Staff	24	0	3	0	2	3	37	25	4	38	0	136
Wage Payroll	51	0	2	1	3	1	52	29	0	47	0	186
Subtotal	127	0	5	1	5	7	89	55	4	85	0	378
III. TOTAL												
Regular Faculty	318	0	0	0	0	3	0	0	0	0	0	321
Adjunct / Wage Rated Faculty	476	0	0	0	0	0	0	0	0	0	0	476
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	5	0	0	9	0	0	0	14
Staff	126	0	6	24	42	4	141	148	110	38	0	639
Wage Payroll	133	0	2	18	18	1	82	48	47	47	0	396
TOTAL	1,053	0	8	42	65	8	223	205	157	85	0	1,846

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

	Instruction	Research	Public Service	Libraries	Other	Athletics	Other	Institutional Support	O&M Plant	Auxiliaries	Hospital	Total
Grants & Contracts	56	0	5	1	5	3	48	8	0	0	0	126
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	85	0	85
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	71	0	0	0	0	4	41	47	4	0	0	167
Subtotal, Non-appropriated	127	0	5	1	5	7	89	55	4	85	0	378

UTAH SYSTEM OF HIGHER EDUCATION
EMPLOYEE FTE COUNT FOR FALL 2000

STATE BOARD OF REGENTS & STATEWIDE PROGRAMS

EDUCATION AND GENERAL CLASSIFICATION

			Public	Academic Support		Student Services		Institutional	O&M			
	Instruction	Research	Service	Libraries	Other	Athletics	Other	Support	Plant	Auxiliaries	Hospital	Total
I. APPROPRIATED												
Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	0	4	0	0	0	4
Staff	0	0	0	0	0	0	0	21	0	0	0	21
Wage Payroll	0	0	0	0	0	0	0	2	0	0	0	2
Subtotal	0	0	0	0	0	0	0	27	0	0	0	27
II. NON-APPROPRIATED												
Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	1	0	0	0	0	1
Staff	0	0	0	0	0	0	155	3	0	0	0	158
Wage Payroll	0	0	0	0	0	0	1	0	0	0	0	1
Subtotal	0	0	0	0	0	0	157	3	0	0	0	160
III. TOTAL												
Regular Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Adjunct / Wage Rated Faculty	0	0	0	0	0	0	0	0	0	0	0	0
Teaching Assistants	0	0	0	0	0	0	0	0	0	0	0	0
Executives	0	0	0	0	0	0	1	4	0	0	0	5
Staff	0	0	0	0	0	0	155	24	0	0	0	179
Wage Payroll	0	0	0	0	0	0	1	2	0	0	0	3
TOTAL	0	0	0	0	0	0	157	30	0	0	0	187

SUMMARY TABLE: DETAIL OF NON-APPROPRIATED EMPLOYEES

Grants & Contracts	0	0	0	0	0	0	0	0	0	0	0	0
Sales & Services	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Other Non-Appropriated	0	0	0	0	0	0	157	3	0	0	0	160
Subtotal, Non-appropriated	0	0	0	0	0	0	157	3	0	0	0	160

REPORT OF USHE FACULTY TEACHING WORKLOAD - FALL 2000

REGULAR FACULTY

1. FACULTY CONTACT HOURS INSTRUCTIONAL CREDIT HOURS AND STUDENT CREDIT HOURS PER FTE FACULTY (AVERAGES BY INSTITUTION TYPE)

	Regular Classes and Labs			Student Teaching, etc.			Dissertation/Thesis/ Individualized Instr.			Total All Instruction		
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours
RESEARCH/TEACHING UNIVERSITIES												
University of Utah	7.26	7.68	193.65	0.11	0.11	2.35	3.20	3.20	13.72	10.57	10.99	209.72
Utah State University	9.98	9.43	250.83	0.29	0.29	5.86	1.85	1.85	13.93	12.12	11.58	270.62
Wtd Avg	8.26	8.32	214.60	0.18	0.18	3.63	2.70	2.70	13.80	11.14	11.20	232.03
REGIONAL/METRO UNIVERSITIES												
Weber State University	13.29	11.96	269.58	0.29	0.29	4.21	0.42	0.42	3.99	14.00	12.67	277.78
Southern Utah University	11.54	11.16	268.06	0.60	0.60	12.01	0.33	0.33	3.33	12.47	12.09	283.40
Wtd Avg	12.71	11.69	269.07	0.40	0.40	6.81	0.39	0.39	3.77	13.49	12.48	279.66
STATE AND COMMUNITY COLLEGES												
Snow College	23.21	17.23	281.75	0.01	0.01	0.14	0.06	0.06	0.57	23.28	17.30	282.47
Dixie State College	16.32	14.98	360.50	0.12	0.12	2.47	0.21	0.21	2.11	16.65	15.32	365.08
College of Eastern Utah	17.82	15.22	296.30	0.03	0.02	1.60	0.05	0.05	0.95	17.90	15.29	298.85
Utah Valley State College	15.55	14.28	322.65	0.08	0.08	1.56	0.09	0.09	0.89	15.72	14.44	325.10
Salt Lake Community College	21.38	15.87	271.03	0.00	0.00	0.00	0.00	0.00	0.00	21.38	15.87	271.03
Wtd Avg	18.90	15.38	300.66	0.04	0.04	0.92	0.06	0.06	0.66	19.00	15.48	302.24
USHE WTD AVERAGE	12.31	11.10	251.19	0.18	0.18	3.48	1.45	1.45	7.86	13.95	12.73	262.53

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REPORT OF USHE FACULTY TEACHING WORKLOAD - FALL 2000

REGULAR FACULTY

2. FACULTY CONTACT HOURS INSTRUCTIONAL CREDIT HOURS AND STUDENT CREDIT HOURS PER FTE FACULTY (AVERAGES BY INSTRUCTIONAL LEVEL)

	Regular Classes and Labs			Student Teaching, etc.			Dissertation/Thesis/ Individualized Instr.			Total All Instruction		
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours
UNIVERSITY OF UTAH												
Lower Division	11.03	13.30	599.94	0.04	0.04	0.74	0.00	0.00	0.00	11.07	13.34	600.68
Upper Division	9.78	10.18	232.19	0.19	0.19	3.86	0.63	0.63	6.30	10.60	11.01	242.36
Basic Graduate	6.84	6.65	88.19	0.09	0.09	1.96	1.68	1.68	12.08	8.60	8.42	102.23
Advanced Graduate	2.25	2.26	26.57	0.08	0.08	1.64	10.06	10.06	33.12	12.39	12.40	61.33
Wtd Avg	7.26	7.68	193.65	0.11	0.11	2.35	3.20	3.20	13.72	10.57	10.99	209.72
UTAH STATE UNIVERSITY												
Vocational	14.84	14.14	343.27	0.15	0.15	2.92	0.27	0.27	2.68	15.26	14.56	348.87
Lower Division	12.77	11.91	511.75	0.02	0.02	0.45	2.07	2.07	20.73	14.86	14.00	532.93
Upper Division	9.90	9.23	197.77	0.51	0.51	10.12	0.61	0.61	6.13	11.02	10.35	214.02
Basic Graduate	7.82	7.85	77.30	0.25	0.25	4.93	2.26	2.26	17.60	10.33	10.36	99.83
Advanced Graduate	2.87	2.87	16.38	0.14	0.14	2.74	9.29	9.29	35.33	12.29	12.29	54.45
Wtd Avg	9.98	9.43	250.83	0.29	0.29	5.86	1.85	1.85	13.93	12.12	11.58	270.62
WEBER STATE UNIVERSITY												
Vocational	16.43	13.46	232.32	0.37	0.37	7.44	0.30	0.30	3.00	17.10	14.13	242.76
Lower Division	11.98	11.70	396.63	0.34	0.34	2.31	0.18	0.18	1.85	12.61	12.23	400.79
Upper Division	12.76	11.32	169.32	0.22	0.22	4.39	0.68	0.68	6.57	13.66	12.22	180.28
Basic Graduate	12.18	11.87	283.42	0.00	0.00	0.00	0.76	0.76	5.02	12.94	12.63	288.45
Wtd Avg	13.29	11.96	269.58	0.29	0.29	4.21	0.42	0.42	3.99	14.00	12.67	277.78
SOUTHERN UTAH UNIVERSITY												
Vocational	14.05	13.30	278.46	0.21	0.21	4.21	0.02	0.02	0.15	14.28	13.52	282.82
Lower Division	12.20	11.94	362.99	0.01	0.01	0.20	0.38	0.38	3.78	12.59	12.33	366.96
Upper Division	10.65	10.19	187.56	1.28	1.28	25.60	0.33	0.33	3.33	12.26	11.81	216.49
Basic Graduate	8.07	8.07	125.42	0.51	0.51	10.00	0.65	0.65	6.51	9.23	9.23	141.93
Wtd Avg	11.54	11.16	268.06	0.60	0.60	12.01	0.33	0.33	3.33	12.47	12.09	283.40
SNOW COLLEGE												
Vocational	28.22	19.41	222.83	0.01	0.01	0.10	0.07	0.07	0.71	28.29	19.48	223.64
Lower Division	18.84	15.34	333.21	0.01	0.01	0.18	0.04	0.04	0.45	18.89	15.39	333.83
Wtd Avg	23.21	17.23	281.75	0.01	0.01	0.14	0.06	0.06	0.57	23.28	17.30	282.47
DIXIE STATE COLLEGE												
Vocational	16.83	13.70	170.71	0.38	0.38	7.52	0.00	0.00	0.00	17.21	14.08	178.23
Lower Division	16.40	15.75	459.52	0.02	0.02	0.46	0.32	0.32	3.17	16.74	16.09	463.15
Upper Division	0.85	0.85	8.56	0.00	0.00	0.00	0.00	0.00	0.00	0.85	0.85	8.56
Wtd Avg	16.32	14.98	360.50	0.12	0.12	2.47	0.21	0.21	2.11	16.65	15.32	365.08
COLLEGE OF EASTERN UTAH												
Vocational	18.13	14.58	216.37	0.02	0.02	0.69	0.02	0.02	0.43	18.16	14.63	217.49
Lower Division	17.56	15.76	364.78	0.03	0.03	2.38	0.07	0.07	1.41	17.66	15.86	368.57
Wtd Avg	17.82	15.22	296.30	0.03	0.02	1.60	0.05	0.05	0.95	17.90	15.29	298.85
UTAH VALLEY STATE COLLEGE												
Vocational	17.09	14.89	264.97	0.11	0.11	2.23	0.08	0.08	0.80	17.28	15.09	267.99
Lower Division	13.97	13.31	368.18	0.05	0.05	1.08	0.06	0.06	0.64	14.08	13.43	369.90
Upper Division	17.05	16.58	336.51	0.06	0.06	1.17	0.26	0.26	2.58	17.37	16.90	340.27
Wtd Avg	15.55	14.28	322.65	0.08	0.08	1.56	0.09	0.09	0.89	15.72	14.44	325.10
SALT LAKE COMMUNITY COLLEGE												
Vocational	24.95	16.12	214.35	0.00	0.00	0.00	0.00	0.00	0.00	24.95	16.12	214.35
Lower Division	17.20	15.57	337.57	0.00	0.00	0.00	0.00	0.00	0.00	17.20	15.57	337.57
Wtd Avg	21.38	15.87	271.03	0.00	0.00	0.00	0.00	0.00	0.00	21.38	15.87	271.03
USHE WTD AVERAGE												
Vocational	20.45	15.32	234.34	0.12	0.12	2.48	0.09	0.09	0.89	20.66	15.53	237.71
Lower Division	14.01	13.45	424.97	0.07	0.07	0.84	0.41	0.41	4.12	14.49	13.94	429.93
Upper Division	10.71	10.34	208.60	0.40	0.40	7.98	0.59	0.59	5.83	11.70	11.33	222.40
Basic Graduate	7.28	7.16	91.25	0.14	0.14	2.92	1.79	1.79	13.28	9.21	9.09	107.45
Advanced Graduate	2.33	2.34	25.27	0.09	0.09	1.78	9.96	9.96	33.40	12.38	12.39	60.45
Wtd Avg	12.31	11.10	251.19	0.18	0.18	3.48	1.45	1.45	7.86	13.95	12.73	262.53

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REPORT OF USHE FACULTY TEACHING WORKLOAD - FALL 2000

REGULAR FACULTY

3. FACULTY CONTACT HOURS INSTRUCTIONAL CREDIT HOURS AND STUDENT CREDIT HOURS PER FTE FACULTY (AVERAGES BY FACULTY RANK)

	Regular Classes and Labs			Student Teaching, etc.			Dissertation/Thesis/ individualized Instr.			Total All Instruction		
	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours	Faculty Contact Hours	Instructional Credit Hours	Student Credit Hours
UNIVERSITY OF UTAH												
Full Professor	7.24	7.73	207.03	0.04	0.04	0.77	4.42	4.42	16.92	11.71	12.20	224.72
Associate Professor	6.87	7.28	165.21	0.12	0.12	2.70	3.32	3.32	14.07	10.31	10.73	181.98
Assistant Professor	7.21	7.68	178.47	0.06	0.06	1.33	1.97	1.97	10.26	9.25	9.72	190.06
Other	8.38	8.44	247.14	0.41	0.41	8.21	1.13	1.13	8.71	9.92	9.98	264.06
Wtd Avg	7.26	7.68	193.65	0.11	0.11	2.35	3.20	3.20	13.72	10.57	10.99	209.72
UTAH STATE UNIVERSITY												
Full Professor	10.70	9.65	235.23	0.22	0.22	4.48	3.57	3.57	27.54	14.50	13.44	267.25
Associate Professor	9.89	9.49	251.77	0.34	0.34	6.77	1.48	1.48	10.10	11.70	11.31	268.65
Assistant Professor	7.67	7.76	208.23	0.22	0.22	4.43	1.01	1.01	7.81	8.91	9.00	220.47
Other	13.55	12.45	385.50	0.49	0.49	9.80	0.42	0.42	4.21	14.46	13.36	399.51
Wtd Avg	9.98	9.43	250.83	0.29	0.29	5.86	1.85	1.85	13.93	12.12	11.57	270.62
WEBER STATE UNIVERSITY												
Full Professor	12.91	11.75	270.11	0.55	0.55	6.13	0.74	0.74	7.07	14.20	13.04	283.31
Associate Professor	12.42	11.69	275.44	0.13	0.13	2.61	0.23	0.23	2.26	12.78	12.05	280.31
Assistant Professor	13.86	12.08	245.37	0.14	0.14	2.79	0.08	0.08	0.85	14.08	12.31	249.01
Other	15.03	12.83	301.71	0.25	0.25	5.06	0.55	0.55	5.24	15.83	13.63	312.02
Wtd Avg	13.29	11.96	269.58	0.29	0.29	4.21	0.42	0.42	3.99	14.00	12.67	277.78
SOUTHERN UTAH UNIVERSITY												
Full Professor	10.68	10.45	256.88	0.71	0.71	14.17	0.17	0.17	1.70	11.56	11.33	272.75
Associate Professor	11.29	10.84	253.28	0.52	0.52	10.42	0.38	0.38	3.80	12.19	11.74	267.50
Assistant Professor	11.30	10.99	270.71	0.80	0.80	16.09	0.52	0.52	5.18	12.63	12.31	291.98
Other	13.05	12.52	296.71	0.32	0.32	6.45	0.14	0.14	1.38	13.51	12.98	304.54
Wtd Avg	11.54	11.16	268.06	0.60	0.60	12.01	0.33	0.33	3.33	12.47	12.09	283.40
SNOW COLLEGE												
Full Professor	18.79	16.20	403.29	0.02	0.02	0.40	0.10	0.10	0.98	18.90	16.32	404.68
Associate Professor	17.24	14.95	325.39	0.00	0.00	0.00	0.02	0.02	0.22	17.26	14.97	325.61
Assistant Professor	16.25	13.32	292.86	0.00	0.00	0.00	0.03	0.03	0.34	16.28	13.36	293.20
Other	30.21	20.14	213.07	0.01	0.01	0.17	0.07	0.07	0.67	30.29	20.21	213.91
Wtd Avg	23.21	17.23	281.75	0.01	0.01	0.14	0.06	0.06	0.57	23.28	17.30	282.47
DIXIE STATE COLLEGE												
Other	16.32	14.98	360.50	0.12	0.12	2.47	0.21	0.21	2.11	16.65	15.32	365.08
Wtd Avg	16.32	14.98	360.50	0.12	0.12	2.47	0.21	0.21	2.11	16.65	15.32	365.08
COLLEGE OF EASTERN UTAH												
Other	17.82	15.22	296.30	0.03	0.02	1.60	0.05	0.05	0.95	17.90	15.29	298.85
Wtd Avg	17.82	15.22	296.30	0.03	0.02	1.60	0.05	0.05	0.95	17.90	15.29	298.85
UTAH VALLEY STATE COLLEGE												
Full Professor	15.16	14.35	397.71	0.21	0.21	4.14	0.13	0.13	1.34	15.50	14.69	403.19
Associate Professor	16.55	15.12	331.88	0.05	0.05	1.06	0.05	0.05	0.51	16.66	15.23	333.45
Assistant Professor	14.74	13.65	296.69	0.05	0.05	1.04	0.07	0.07	0.70	14.87	13.77	298.44
Other	16.46	14.46	273.80	0.00	0.00	0.08	0.11	0.11	1.15	16.58	14.58	275.02
Wtd Avg	15.55	14.28	322.65	0.08	0.08	1.56	0.09	0.09	0.89	15.72	14.44	325.10
SALT LAKE COMMUNITY COLLEGE												
Full Professor	21.46	17.04	289.05	0.00	0.00	0.00	0.00	0.00	0.00	21.46	17.04	289.05
Associate Professor	18.04	15.25	274.83	0.00	0.00	0.00	0.00	0.00	0.00	18.04	15.25	274.83
Assistant Professor	23.84	16.15	267.04	0.00	0.00	0.00	0.00	0.00	0.00	23.84	16.15	267.04
Other	22.23	15.42	259.21	0.00	0.00	0.00	0.00	0.00	0.00	22.23	15.42	259.21
Wtd Avg	21.38	15.87	271.03	0.00	0.00	0.00	0.00	0.00	0.00	21.38	15.87	271.03
USHE WTD AVERAGE												
Full Professor	10.87	10.24	250.08	0.20	0.20	3.19	2.71	2.71	13.82	13.78	13.15	267.09
Associate Professor	10.88	10.33	236.21	0.18	0.18	3.77	1.55	1.55	7.85	12.61	12.06	247.82
Assistant Professor	12.01	10.70	233.54	0.16	0.16	3.18	0.81	0.81	5.04	12.98	11.67	241.75
Other	16.45	13.68	291.83	0.19	0.19	3.85	0.35	0.35	3.09	16.99	14.22	298.77
Wtd Avg	12.31	11.10	251.19	0.18	0.18	3.48	1.45	1.45	7.86	13.95	12.73	262.53

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REPORT OF USHE FACULTY TEACHING WORKLOAD - FALL 2000

PART TIME FACULTY

6. AVERAGE FACULTY CONTACT HOURS INSTRUCTIONAL CREDIT HOURS AND STUDENT CREDIT HOURS PER PART-TIME FACULTY HEADCOUNT

	PT Faculty Headcount	Avg Faculty Contact Hours	Percent of Institution Total	Avg Instr Credit Hours	Percent of Institution Total	Avg Student Credit Hours	Percent of Institution Total
UNIVERSITY OF UTAH							
Regular Faculty Overload	16.00	2.60	0.3%	2.60	0.3%	47.80	0.3%
Part Time Adjunct and Wage Rated Instructors	664.00	4.80	22.1%	4.80	21.6%	88.30	21.1%
Teaching Assistants	351.00	5.50	13.4%	5.50	13.1%	102.50	12.9%
Total Part Time Instructors	1,031.00	5.00	35.8%	5.00	35.0%	92.51	34.2%
UTAH STATE UNIVERSITY							
Regular Faculty Overload	121.00	4.11	4.8%	4.19	5.1%	79.08	4.1%
Part Time Adjunct and Wage Rated Instructors	645.00	4.90	30.6%	4.80	31.1%	107.64	29.9%
Teaching Assistants	111.00	4.89	5.3%	4.67	5.2%	148.72	7.1%
Total Part Time Instructors	877.00	4.79	40.7%	4.70	41.4%	108.90	41.1%
WEBER STATE UNIVERSITY							
Regular Faculty Overload	124.00	4.90	7.7%	4.90	8.3%	105.70	8.0%
Part Time Adjunct and Wage Rated Instructors	405.00	5.10	26.0%	4.80	26.6%	113.10	28.0%
Teaching Assistants	0.00	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	529.00	5.05	33.7%	4.82	34.9%	111.37	36.1%
SOUTHERN UTAH UNIVERSITY							
Regular Faculty Overload	56.00	3.70	6.7%	3.70	6.8%	117.30	9.3%
Part Time Adjunct and Wage Rated Instructors	100.00	5.50	17.7%	5.50	18.1%	110.40	15.6%
Teaching Assistants	0.00	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	156.00	4.85	24.4%	4.85	25.0%	112.88	24.8%
SNOW COLLEGE							
Regular Faculty Overload	28.00	4.55	4.0%	4.20	4.8%	89.82	5.9%
Part Time Adjunct and Wage Rated Instructors	92.00	6.87	19.7%	5.69	21.3%	109.86	23.9%
Teaching Assistants	0.00	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	120.00	6.33	23.7%	5.34	26.1%	105.18	29.8%
DIXIE STATE COLLEGE							
Regular Faculty Overload	48.00	10.88	16.4%	10.78	17.8%	87.77	7.5%
Part Time Adjunct and Wage Rated Instructors	193.00	6.47	39.1%	5.62	37.3%	107.77	37.0%
Teaching Assistants	0.00	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	241.00	7.35	55.5%	6.65	55.1%	103.79	44.5%
COLLEGE OF EASTERN UTAH							
Regular Faculty Overload	16.00	3.38	2.8%	3.25	3.1%	47.63	2.6%
Part Time Adjunct and Wage Rated Instructors	115.00	5.45	32.8%	4.87	33.7%	69.25	27.2%
Teaching Assistants	0.00	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	131.00	5.20	35.6%	4.67	36.8%	66.61	29.8%
UTAH VALLEY STATE COLLEGE							
Regular Faculty Overload	153.00	3.00	5.2%	2.90	5.3%	72.00	6.1%
Part Time Adjunct and Wage Rated Instructors	597.00	7.00	47.5%	6.80	48.8%	140.00	46.3%
Teaching Assistants	0.00	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	750.00	6.18	52.8%	6.00	54.1%	126.13	52.4%
SALT LAKE COMMUNITY COLLEGE							
Regular Faculty Overload	123.00	6.30	6.1%	5.40	6.5%	84.60	5.7%
Part Time Adjunct and Wage Rated Instructors	802.00	7.10	44.8%	6.20	48.5%	117.20	51.2%
Teaching Assistants	0.00	0.00	0.0%	0.00	0.0%	0.00	0.0%
Total Part Time Instructors	925.00	6.99	50.9%	6.09	54.9%	112.87	56.9%
USHE TOTAL							
Regular Faculty Overload	685.00	4.80	5.0%	4.61	5.2%	86.02	4.8%
Part Time Adjunct and Wage Rated Instructors	3,613.00	5.91	32.6%	5.53	32.9%	111.08	32.5%
Teaching Assistants	462.00	5.35	3.8%	5.30	4.0%	113.60	4.2%
Total Part Time Instructors	4,760.00	5.68	41.3%	5.38	42.2%	107.72	41.8%

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TAB K
FACILITIES

Introduction to the USHE Qualification and Prioritization Process 1

USHE Total Space Inventory 2

Total Space Inventory By Institution 3

University of Utah Space Inventory 4

Utah State University Space Inventory 5

Weber State University Space Inventory 6

Southern Utah University Space Inventory 7

Snow College Space Inventory 8

Dixie State College Space Inventory 9

College of Eastern Utah Space Inventory 10

Utah Valley State College Space Inventory 11

Salt Lake Community College Space Inventory 12

FACILITIES

Background

The Utah System of Higher Education's (USHE) Qualification and Prioritization (Q & P) Process was developed to provide a quantified assessment of capital facility needs throughout the System. Following the Q&P guidelines established in Regents' Policy (R741), USHE institutions provide space inventory data to the Office of the Commissioner of Higher Education (OCHE) annually.

Explanation of Attachments

In order to obtain accurate and consistent data, four unique space categories have been established to assist institutions when typing and classifying space for inventory purposes. Institutions are required to comply with the following definitions in relationship to these Q&P space categories.

Q&P Space: Space remaining after backing out Auxiliary, Hospital, and Institutional Unique space.

Auxiliary Space: Space associated with formally approved auxiliaries included in Regents' Policy R550, and appropriate prorations of space that directly support Intercollegiate Athletics and Student Recreation.

Hospital Space: University Hospital and associated health sciences space and clinics.

Institutional Unique Space: Space of the following types: public broadcasting facilities, museums and galleries, extension, farms, greenhouses, space shared with other USHE institutions (i.e., University Centers), student health clinics, hosting and conference centers (i.e., alumni house, president's residence), public service theaters, specialized research/institution centers and labs (i.e., ROTC, Space Dynamics Lab, Edith Bowen School), public service day care and airport hangers.

The following tables provide detailed information regarding the inventory of square footage separated by class type at each institution. Tables 1 and 2 provide information regarding space inventory totals for the USHE. Tables 3 through 12 report specific institutional data. Institutional data is based on Fall 2000 inventory figures.

Utah System of Higher Education Total Space Inventory

Space Categories **Room Type**

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un-classified 000	Net Assignable Subtotal	Non-Assignable Space/ Structural	Gross Total
Q & P Space	906,247	1,814,098	764,739	2,034,064	988,819	768,150	469,564	691,013	7,637	19,252	115,000	8,578,583	4,267,294	12,845,877
Auxillary	546	8,809	0	216,368	19,953	592,839	945,416	122,732	2,358	2,389,577	6,830	4,305,428	2,123,447	6,428,875
Hospital/Clinic	17,745	13,421	251,690	514,999	1,211	36,832	59,481	66,457	691,360	15,161	0	1,668,357	958,449	2,626,806
Instititonal Unique														
Public Broadcast Facilities	9,805	7,598	0	36,180	0	24,185	1,673	2,542	384	0	0	82,367	41,464	123,831
Museums/Gallerys/Arboretums	3,738	6,073	0	25,616	74	14,045	125,763	9,024	0	10,594	0	194,927	93,224	288,151
Extension/Ag Experiment Station	0	0	0	6,185	0	2,400	1,039	6,580	0	0	0	16,204	6,035	22,239
Farm	2,431	10,995	30,552	7,429	509	327,194	2,689	1,888	1,359	13,321	0	398,367	173,777	572,144
Greenhouses	0	0	0	0	0	47,233	0	0	0	0	0	47,233	21,222	68,455
Shared w/ other USHE Institutions	10,506	16,472	0	19,533	0	1,247	2,032	987	0	0	3,012	53,789	11,799	65,588
Hosting/Conference Centers	0	0	0	25,271	0	0	153,540	988	0	32,727	0	212,526	124,781	337,307
Public Service Theaters	0	0	0	12,120	0	0	137,024	6,680	0	0	6,303	162,127	55,070	217,197
Special Research/Instruction Centers/Labs	0	14,952	89,276	119,718	6,130	47,867	43,240	34,045	446	27,152	9,263	392,089	168,341	560,430
Public Service Day Care Facilities	0	0	0	463	0	0	3,693	0	0	0	0	4,156	892	5,048
Student Health Clinics	0	0	0	1,029	0	0	1,063	0	2,504	0	0	4,596	2,089	6,685
Airport Hangers	1,148	475	0	8,138	0	0	0	36,532	0	0	0	46,293	8,709	55,002
Other	0	0	0	0	0	0	0	190	53	185	0	428	247	675
Leased Out Space	9,274	3,160	16,522	24,940	1,417	0	13,214	15,841	0	0	70,406	154,774	29,511	184,285
Net Total of Institutional Unique	**36,902**	**59,725**	**136,350**	**286,622**	**8,130**	**464,171**	**484,970**	**115,297**	**4,746**	**83,979**	**88,984**	**1,769,876**	**737,161**	**2,507,037**
Net Total Square Feet	**961,440**	**1,896,053**	**1,152,779**	**3.052,053**	**1,018,113**	**1,861,992**	**1,959,431**	**995,499**	**706,101**	**2,507,969**	**210,814**	**16,322,244**	**8,086,351**	**24,408,595**

Total Space (Net Square Feet) Inventory By Institution

Space Categories Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non-Assignable Space/ Structural	Gross Total
University of Utah	250,869	383,332	736,915	1,509,398	459,890	434,041	649,128	278,555	694,323	1,261,387	0	6,657,838	3,835,264	10,493,102
Utah State University	148,724	286,826	404,157	618,956	244,437	729,998	359,417	348,594	3,558	845,101	47,478	4,037,246	1,765,130	5,802,376
Weber State University	142,690	204,105	10,544	259,435	99,289	133,131	278,399	72,130	4,316	70,833	3,574	1,278,446	782,097	2,060,543
Southern Utah University	63,639	159,910	1,064	124,927	61,889	118,469	230,456	39,747	1,739	87,073	9,587	898,500	292,966	1,191,466
Snow College	52,934	138,708	99	68,152	36,355	78,798	52,201	20,882	326	95,190	22,017	565,662	221,580	787,242
Dixie State College	43,425	124,195	0	84,903	25,406	70,636	55,657	31,742	0	48,914	36,189	521,067	184,138	705,205
College of Eastern Utah	35,943	83,490	0	54,930	17,966	41,333	72,812	28,372	741	82,725	7,845	426,157	145,395	571,552
Utah Valley State College	81,754	204,682	0	159,896	27,204	88,500	139,077	57,893	243	5,705	2,451	767,405	451,291	1,218,696
Salt Lake Community College	141,462	310,805	0	171,456	45,677	167,086	122,284	117,584	855	11,041	81,673	1,169,923	408,490	1,578,413
Net Total Square Feet	**961,440**	**1,896,053**	**1,152,779**	**3,052,053**	**1,018,113**	**1,861,992**	**1,959,431**	**995,499**	**706,101**	**2,507,969**	**210,814**	**16,322,244**	**8,086,351**	**24,408,595**

University of Utah Space Inventory

Space Categories **Room Type**

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un-classified 000	Net Assignable Subtotal	Non-Assignable Space/ Structural	Gross Total
Q & P Space	229,888	345,348	430,051	814,836	442,453	108,355	89,950	166,500	2,080	0	0	2,629,461	1,514,707	4,144.168
Auxillary	0	5,905	0	65,975	11,859	272,250	342,350	13,752	0	1,239.178	0	1,951,269	1,124,033	3,075,302
Hospital/Clinic	17,745	13,421	251,690	514,999	1,211	36,832	59,481	66,457	691,360	7,241	0	1,660,437	956,499	2,616,936
Instititonal Unique														
Public Broadcast Facilities	0	0	0	30,620	0	15,245	1,673	2,542	384	0	0	50,464	29,070	79,534
Museums/Gallerys/Arboretums	3,236	5,820	0	22,642	74	1,359	73,917	2,870	0	0	0	109,918	63,319	173,237
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hosting/Conference Centers	0	0	0	3,494	0	0	7,575	0	0	14,783	0	25,852	14,892	40,744
Public Service Theaters	0	0	0	9,491	0	0	65,283	6,680	0	0	0	81,454	46,922	128,376
Special Research/Instruction Centers/Labs	0	12,838	40,208	37,848	3,950	0	6,946	19,551	446	0	0	121,787	70,156	191,943
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	0	0	0	1,063	0	0	0	0	1,063	612	1,675
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	190	53	185	0	428	247	675
Leased Out Space	0	0	14,966	9,493	343	0	890	13	0	0	0	25,705	14,807	40,512
Net Total of Institutional Unique	**3,236**	**18,658**	**55,174**	**113,588**	**4,367**	**16,604**	**157,347**	**31,846**	**883**	**14,968**	**0**	**416,671**	**240,025**	**656,696**
Net Total Square Feet	**250,869**	**383,332**	**736,915**	**1,509,398**	**459,890**	**434,041**	**649,128**	**278,555**	**694,323**	**1,261,387**	**0**	**6,657,838**	**3,835,264**	**10,493,102**

Utah State University Space Inventory

Space Categories **Room Type**

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un-classified 000	Net Assignable Subtotal	Non-Assignable Space/ Structural	Gross Total
Q & P Space	143,762	273,046	324,243	438,699	235,450	61,104	90,786	207,217	0	0	28,182	1,802,489	788,069	2,590,558
Auxillary	0	0	0	66,911	6,298	236,154	189,565	102,126	2,199	819,477	3,730	1,426,460	623,665	2,050,125
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Instititonal Unique														
Public Broadcast Facilities	0	0	0	1,503	0	1,451	0	0	0	0	0	2,954	1,292	4,246
Museums/Gallerys/Arboretums	0	0	0	1,614	0	11,364	44,422	3,269	0	1,649	0	62,318	27,246	89,564
Extension/Ag. Experiment Station	0	0	0	6,185	0	0	1,039	6,580	0	0	0	13,804	6,035	19,839
Farm	2,431	10,995	30,552	7,429	509	326,293	2,689	1,888	1,359	13,321	0	397,466	173,777	571,243
Greenhouses	0	0	0	0	0	45,765	0	0	0	0	0	45,765	20,009	65,774
Shared w/ other USHE Institutions	650	671	0	1,056	0	0	0	0	0	0	0	2,377	1,039	3,416
Hosting/Conference Centers	0	0	0	9,513	0	0	18,527	0	0	5,577	0	33,617	14,698	48,315
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	6,303	6,303	2,756	9,059
Special Research/Instruction Centers/Labs	0	2,114	49,068	81,870	2,180	47,867	10,811	14,494	0	5,077	9,263	222,744	97,386	320,130
Public Service Day Care Facilities	0	0	0	463	0	0	1,578	0	0	0	0	2,041	892	2,933
Student Health Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airport Hangers	0	0	0	0	0	0	0	13,020	0	0	0	13,020	5,692	18,712
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	1,881	0	294	3,713	0	0	0	0	0	0	0	5,888	2,574	8,462
Net Total of Institutional Unique	**4,962**	**13,780**	**79,914**	**113,346**	**2,689**	**432,740**	**79,066**	**39,251**	**1,359**	**25,624**	**15,566**	**808,297**	**353,396**	**1,161,693**
Net Total Square Feet	**148,724**	**286,826**	**404,157**	**618,956**	**244,437**	**729,998**	**359,417**	**348,594**	**3,558**	**845,101**	**47,478**	**4,037,246**	**1,765,130**	**5,802,376**

Weber State University Space Inventory

Space Categories Title	Room Type Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un-classified 000	Net Assignable Subtotal	Non-Assignable Space/ Structural	Gross Total
Q & P Space	140,646	202,436	9,282	229,733	98,392	115,441	86,061	69,508	3,112	2,813	3,298	960,722	573,147	1,533,869
Auxillary	0	1,669	0	25,362	897	15,218	184,531	2,622	0	63,006	276	293,581	192,126	485,707
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Instititonal Unique														
Public Broadcast Facilities	0	0	0	315	0	315	0	0	0	0	0	630	331	961
Museums/Gallerys/Arboretums	0	0	0	0	0	0	1,840	0	0	0	0	1,840	1,064	2,904
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	1,468	0	0	0	0	0	1,468	1,213	2,681
Shared w/ other USHE Institutions	2,044	0	0	0	0	689	0	0	0	0	0	2,733	1,909	4,642
Hosting/Conference Centers	0	0	0	2,725	0	0	3,325	0	0	5,014	0	11,064	6,534	17,598
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	497	0	0	0	0	1,204	0	0	1,701	1,477	3,178
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	0	1,262	803	0	0	2,642	0	0	0	0	4,707	4,296	9,003
Net Total of Institutional Unique	**2,044**	**0**	**1,262**	**4,340**	**0**	**2,472**	**7,807**	**0**	**1,204**	**5,014**	**0**	**24,143**	**16,824**	**40,967**
Net Total Square Feet	**142,690**	**204,105**	**10,544**	**259,435**	**99,289**	**133,131**	**278,399**	**72,130**	**4,316**	**70,833**	**3,574**	**1,278,446**	**782,097**	**2,060,543**

Southern Utah University Space Inventory

Space Categories	Room Type												
Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un-classified 000	Net Assignable Subtotal	Non-Assignable Space/ Structural	Gross Total
Q & P Space	63,639	159,280	1,064	106,245	61,889	74,096	59,193	37,927	1,739	10,189	6,575	581,836	213,523	795,359
Auxillary	0	0	0	11,770	0	42,150	94,221	0	0	70,520	0	218,661	70,654	289,315
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Instititonal Unique														
Public Broadcast Facilities	0	630	0	1,104	0	0	0	0	0	0	0	1,734	0	1,734
Museums/Gallerys/Arboretums	0	0	0	1,360	0	1,322	270	1,820	0	1,054	0	5,826	921	6,747
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	901	0	0	0	0	0	901	0	901
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	0	0	0	0	0	0	0	0	0	0	3,012	3,012	0	3,012
Hosting/Conference Centers	0	0	0	3,268	0	0	19,356	0	0	5,310	0	27,934	7,112	35,046
Public Service Theaters	0	0	0	1,180	0	0	40,695	0	0	0	0	41,875	756	42,631
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	14,606	0	0	0	0	14,606	0	14,606
Public Service Day Care Facilities	0	0	0	0	0	0	2,115	0	0	0	0	2,115	0	2,115
Student Health Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total of Institutional Unique	**0**	**630**	**0**	**6,912**	**0**	**2,223**	**77,042**	**1,820**	**0**	**6,364**	**3,012**	**98,003**	**8,789**	**106,792**
Net Total Square Feet	**63,639**	**159,910**	**1,064**	**124,927**	**61,889**	**118,469**	**230,456**	**39,747**	**1,739**	**87,073**	**9,587**	**898,500**	**292,966**	**1,191,466**

Snow College Space Inventory

Space Categories	Room Type													
Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un-classified 000	Net Assignable Subtotal	Non-Assignable Space/ Structural	Gross Total
Q & P Space	42,627	132,575	99	65,208	36,056	78,798	33,799	19,449	326	148	20,558	429,643	179,054	608,697
Auxillary	0	0	0	2,108	299	0	17,313	368	0	81,822	1,459	103,369	41,053	144,422
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Instititonal Unique														
Public Broadcast Facilities	9,805	5,880	0	836	0	0	0	0	0	0	0	16,521	0	16,521
Museums/Gallerys/Arboretums	502	253	0	0	0	0	1,089	1,065	0	7,891	0	10,800	674	11,474
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hosting/Conference Centers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	5,329	0	5,329	799	6,128
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Net Total of Institutional Unique	**10,307**	**6,133**	**0**	**836**	**0**	**0**	**1,089**	**1,065**	**0**	**13,220**	**0**	**32,650**	**1,473**	**34,123**
Net Total Square Feet	**52,934**	**138,708**	**99**	**68,152**	**36,355**	**78,798**	**52,201**	**20,882**	**326**	**95,190**	**22,017**	**565,662**	**221,580**	**787,242**

Dixie State College Space Inventory

Space Categories **Room Type**

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non-Assignable Space/ Structural	Gross Total
Q & P Space	37.160	121,257	0	58,879	24,172	68,718	31.238	24,947	0	6,102	34,824	407,297	154,901	562,198
Auxillary	546	0	0	19,372	160	0	15,746	1,689	0	42,812	1,365	81,690	20,537	102,227
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Instititonal Unique														
Public Broadcast Facilities	0	1,088	0	673	0	1,918	0	0	0	0	0	3,679	2,045	5,724
Museums/Gallerys/Arboretums	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	0	1,375	0	718	0	0	0	0	0	0	0	2,093	0	2,093
Hosting/Conference Centers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airport Hangers	0	475	0	0	0	0	0	5,106	0	0	0	5,581	0	5,581
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	5,719	0	0	5,261	1,074	0	8,673	0	0	0	0	20,727	6,655	27,382
Net Total of Institutional Unique	**5,719**	**2,938**	**0**	**6,652**	**1,074**	**1,918**	**8,673**	**5,106**	**0**	**0**	**0**	**32,080**	**8,700**	**40,780**
Net Total Square Feet	**43,425**	**124,195**	**0**	**84,903**	**25,406**	**70,636**	**55,657**	**31,742**	**0**	**48,914**	**36,189**	**521,067**	**184,138**	**705,205**

College of Eastern Utah Space Inventory

Space Categories **Room Type**

Title	Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un-classified 000	Net Assignable Subtotal	Non-Assignable Space/ Structural	Gross Total
Q & P Space	33,445	81,716	0	44,221	17,526	16,412	13,497	26,327	0	0	7,845	240,989	116,654	357,643
Auxillary	0	0	0	3,194	440	24,921	21,075	574	0	72,762	0	122,966	20,411	143,377
Hospital/Clinic	0	0	0	0	0	0	0	0	0	7,920	0	7,920	1,950	9,870
Instititonal Unique														
Public Broadcast Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Museums/Gallerys/Arboretums	0	0	0	0	0	0	1,058	0	0	0	0	1,058	0	1,058
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	1,830	1,774	0	3,279	0	0	0	0	0	0	0	6,883	103	6,986
Hosting/Conference Centers	0	0	0	0	0	0	12,947	0	0	2,043	0	14,990	1,641	16,631
Public Service Theaters	0	0	0	1,449	0	0	12,349	0	0	0	0	13,798	4,636	18,434
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	10,877	0	0	0	0	10,877	0	10,877
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	0	0	0	0	0	741	0	0	741	0	741
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	668	0	0	2,787	0	0	1,009	1,471	0	0	0	5,935	0	5,935
Net Total of Institutional Unique	**2,498**	**1,774**	**0**	**7,515**	**0**	**0**	**38,240**	**1,471**	**741**	**2,043**	**0**	**54,282**	**6,380**	**60,662**
Net Total Square Feet	**35,943**	**83,490**	**0**	**54,930**	**17,966**	**41,333**	**72,812**	**28,372**	**741**	**82,725**	**7,845**	**426,157**	**145,395**	**571,552**

Utah Valley State College Space Inventory

Space Categories Title	Room Type Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Resi-dential 900	Un-classified 000	Net Assignable Subtotal	Non-Assignable Space/ Structural	Gross Total
Q & P Space	73,618	190,695	0	108,129	27,204	78,140	9,086	27,560	84	0	2,451	516,967	318,749	835,716
Auxillary	0	1,235	0	19,761	0	2,146	42,153	438	159	0	0	65,892	30,968	96,860
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Instititonal Unique														
Public Broadcast Facilities	0	0	0	1,129	0	5,256	0	0	0	0	0	6,385	8,726	15,111
Museums/Gallerys/Arboretums	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extension/Ag. Experiment Station	0	0	0	0	0	2,400	0	0	0	0	0	2,400	0	2,400
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	5,982	12,652	0	14,480	0	558	2,032	987	0	0	0	36,691	8,748	45,439
Hosting/Conference Centers	0	0	0	6,271	0	0	85,806	988	0	0	0	93,065	79,904	172,969
Public Service Theaters	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Special Research/Instruction Centers/Labs			0	0	0	0	0	0	0	5,705	0	5,705	0	5,705
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Airport Hangers	1,148		0	8,138	0	0	0	18,406	0	0	0	27,692	3,017	30,709
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	1,006	100	0	1,988	0	0	0	9,514	0	0	0	12,608	1,179	13,787
Net Total of Institutional Unique	**8,136**	**12,752**	**0**	**32,006**	**0**	**8,214**	**87,838**	**29,895**	**0**	**5,705**	**0**	**184,546**	**101,574**	**286,120**
Net Total Square Feet	**81,754**	**204,682**	**0**	**159,896**	**27,204**	**88,500**	**139,077**	**57,893**	**243**	**5,705**	**2,451**	**767,405**	**451,291**	**1,218,696**

Salt Lake Community College Space Inventory

Space Categories Title	Room Type Classroom 100	Lab 200	Research 250	Office 300	Study 400	Special Use 500	General Use 600	Support 700	Health Care 800	Residential 900	Unclassified 000	Net Assignable Subtotal	Non-Assignable Space/ Structural	Gross Total
Q & P Space	141,462	307,745	0	168,114	45,677	167,086	55,954	111,578	296	0	11,267	1,009,179	408,490	1,417,669
Auxillary	0	0	0	1,915	0	0	38,462	1,163	0	0	0	41,540	0	41,540
Hospital/Clinic	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Instititonal Unique														
Public Broadcast Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Museums/Gallerys/Arboretums	0	0	0	0	0	0	3,167	0	0	0	0	3,167	0	3,167
Extension/Ag. Experiment Station	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Farm	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Greenhouses	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Shared w/ other USHE Institutions	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hosting/Conference Centers	0	0	0	0	0	0	6,004	0	0	0	0	6,004	0	6,004
Public Service Theaters	0	0	0	0	0	0	18,697	0	0	0	0	18,697	0	18,697
Special Research/Instruction Centers/Labs	0	0	0	0	0	0	0	0	0	11,041	0	11,041	0	11,041
Public Service Day Care Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Health Clinics	0	0	0	532	0	0	0	0	559	0	0	1,091		1,091
Airport Hangers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leased Out Space	0	3,060	0	895	0	0	0	4,843	0	0	70,406	79,204	0	79,204
Net Total of Institutional Unique	**0**	**3,060**	**0**	**1,427**	**0**	**0**	**27,868**	**4,843**	**559**	**11,041**	**70,406**	**119,204**	**0**	**119,204**
Net Total Square Feet	**141,462**	**310,805**	**0**	**171,456**	**45,677**	**167,086**	**122,284**	**117,584**	**855**	**11,041**	**81,673**	**1,169,923**	**408,490**	**1,578,413**

TAB L
COMPARISONS

Explanation and Analysis 1

FIGURE 1 & 2 Financial Indicators Profile 1997-98, UofU and USU 2

FIGURE 3 & 4 Financial Indicators Profile 1997-98, WSU & SUU; Snow, Dixie & CEU 3

FIGURE 5 & 6 Financial Indicators Profile 1997-98, UVSC & SLCC 4

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TAB L
COMPARISONS
– Continued –

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COMPARISON GROUP FINANCIAL COMPARISONS

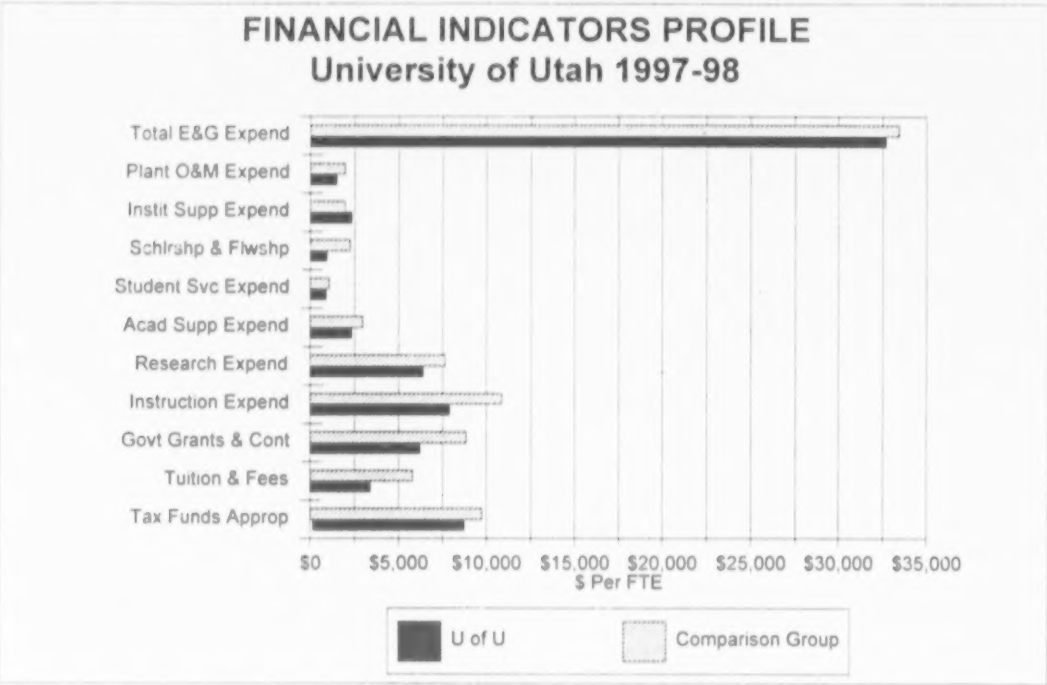
Background

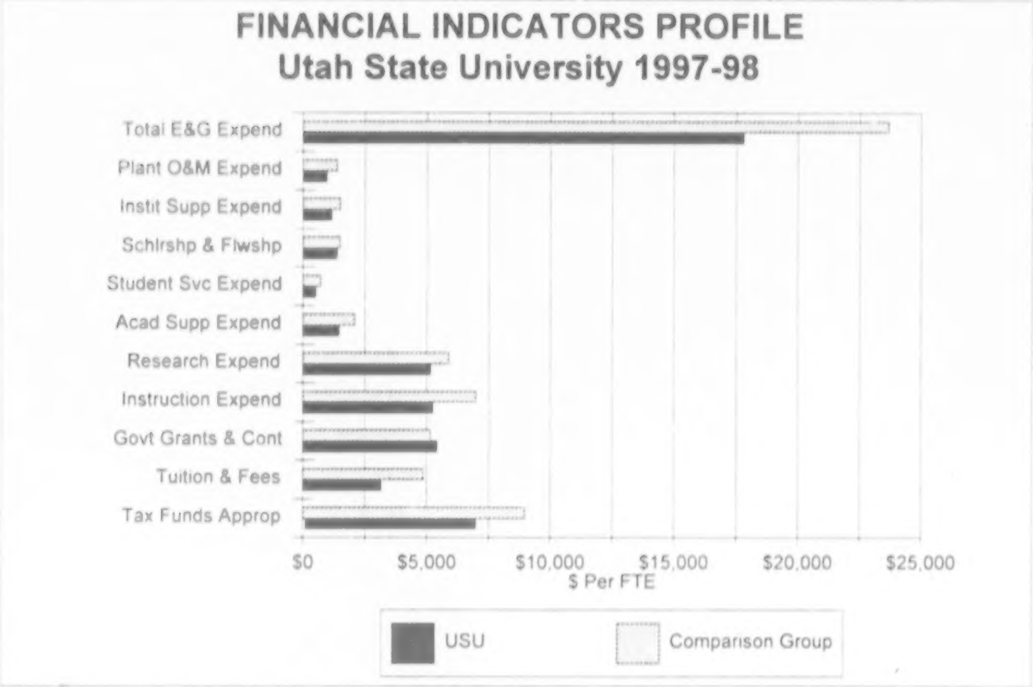
This tab includes an annual analysis comparing each USHE institution with its approved list of peer institutions on a number of financial and statistical measures. The peer lists were updated in 2000 to correct for changes in the status of some of the institutions. Six sets of peer institutions are used: one each for the University of Utah, Utah State University, Utah Valley State College and Salt Lake Community College, a single set for both Weber State University and Southern Utah University and one set for Snow College, Dixie State College and the College of Eastern Utah.

Explanation of Attachments

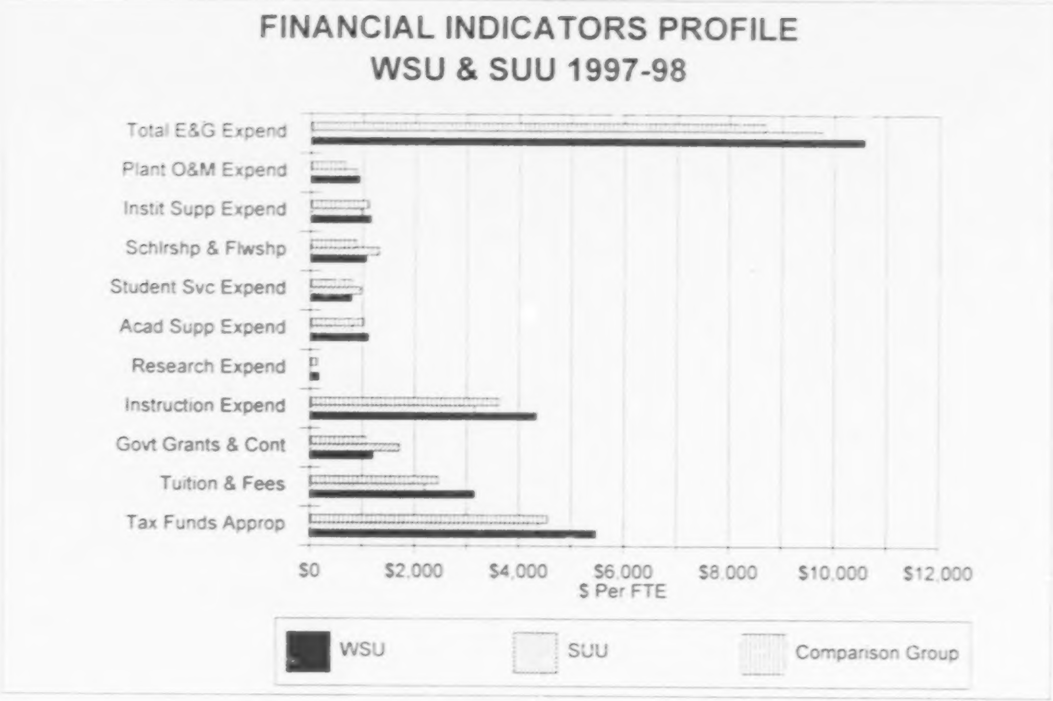
Figures 1 through 6 provide individual Financial Indicators Profiles for each of the nine USHE institutions, comparing the Utah institution to the appropriate comparison group on eleven of the most relevant indicators. The first eight indicators are key expenditure relationships and the remaining three are key revenue relationships. These eleven indicators and additional indicators are presented in greater detail in the tables following the figures. Institutions are listed in each table from high to low according to the most recent year.

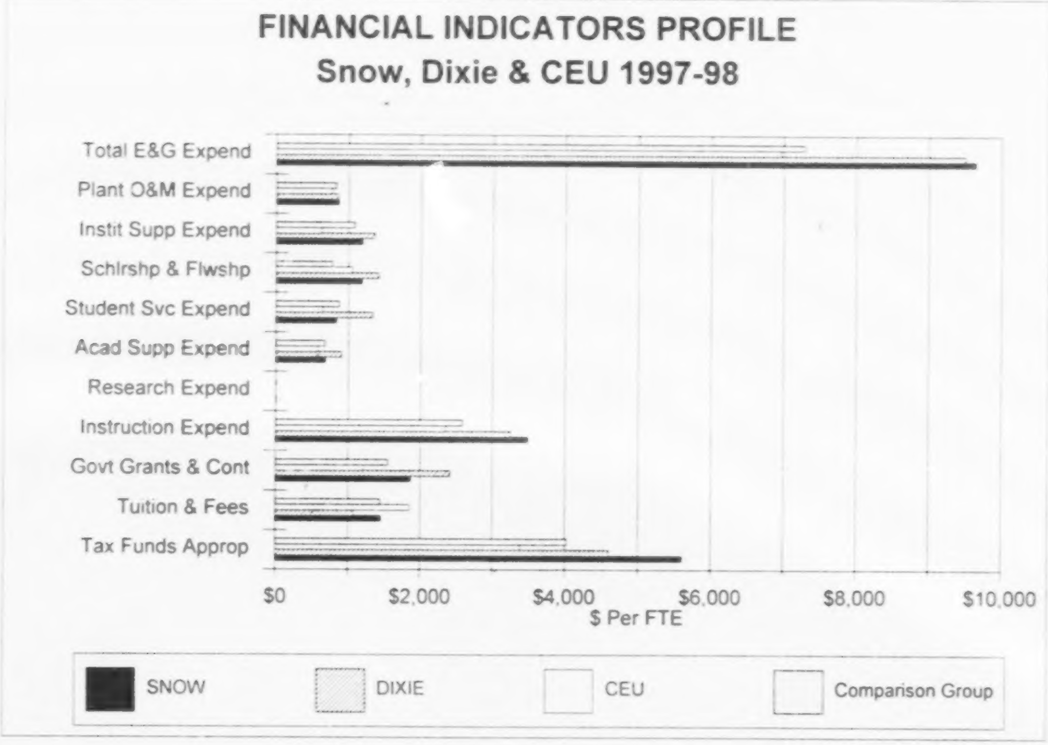
FIGURES 1 & 2


FINANCIAL INDICATORS PROFILE
University of Utah 1997-98

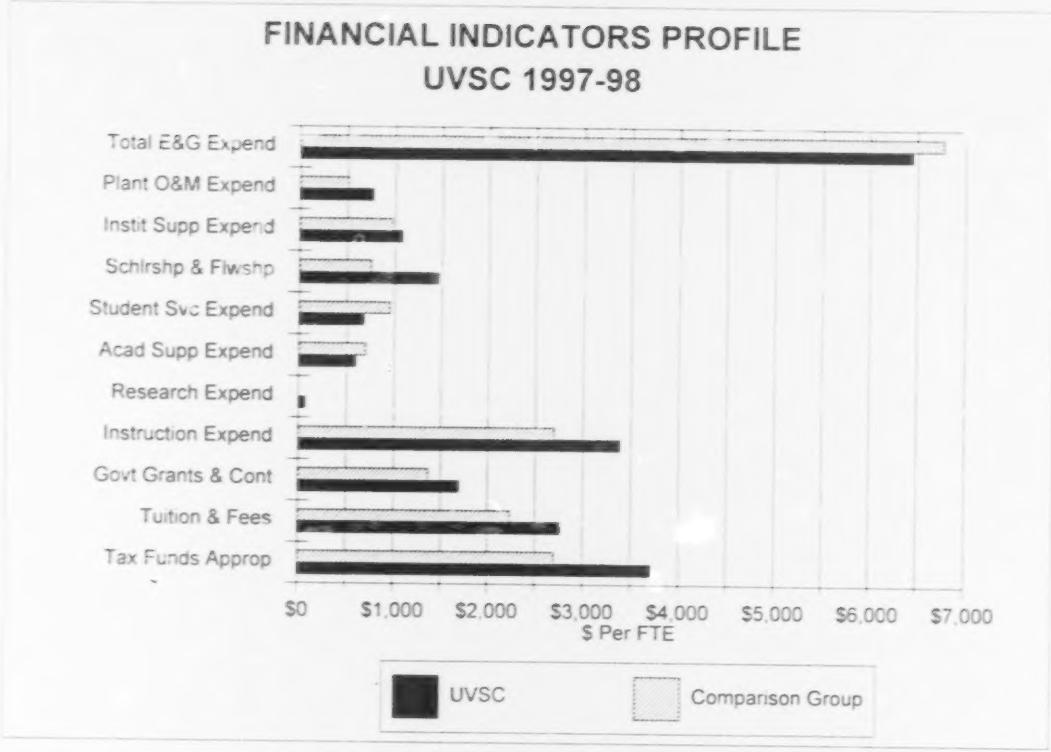

FINANCIAL INDICATORS PROFILE
Utah State University 1997-98

FIGURES 3 &4

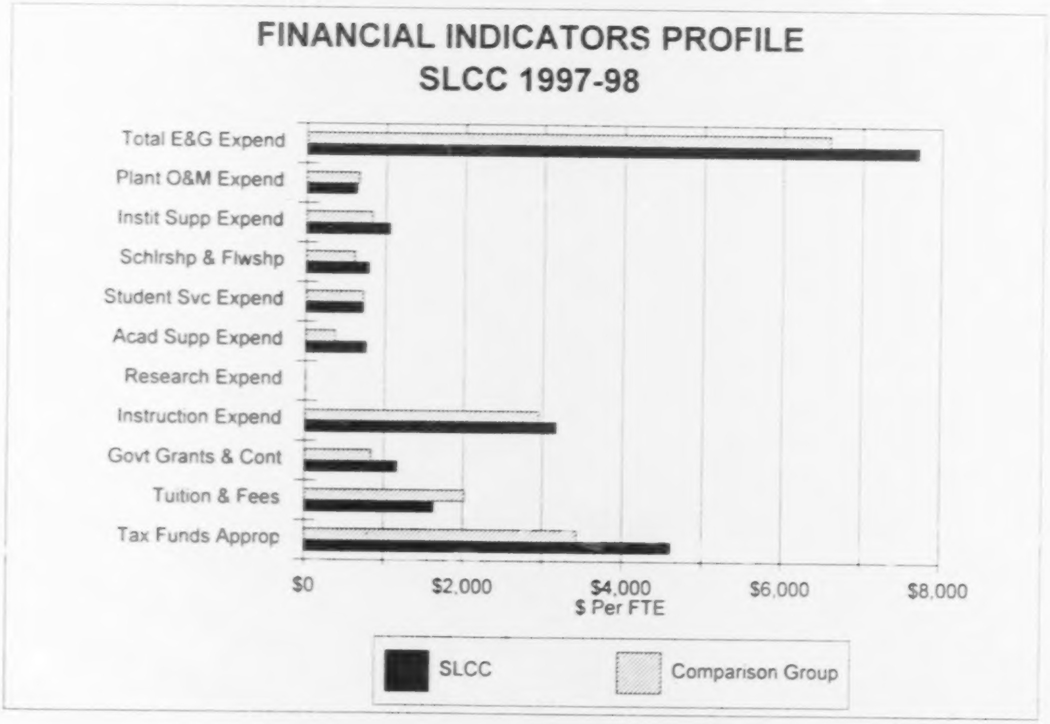

FINANCIAL INDICATORS PROFILE
WSU & SUU 1997-98


FINANCIAL INDICATORS PROFILE
Snow, Dixie & CEU 1997-98

FIGURES 5 & 6



FINANCIAL INDICATORS PROFILE
UVSC 1997-98



FINANCIAL INDICATORS PROFILE
SLCC 1997-98

GRAPH DATA FOR FIGURES 1-6

	Tax Funds Approp	Tuition and Fees	Govt Grants & Cont	Instructio Expend	Researc Expend	Acad Supp Expend	Student Svc Expend	Schlrshp & Flwshp	Instit Supp Expend	Plant O&M Expend	Total E&G Expend
U of U	8,579	3,382	6,200	7,885	6,390	2,319	886	919	2,324	1,465	32,664
Comparison Gr	9,705	5,790	8,856	10,856	7,610	2,968	1,052	2,251	1,947	1,943	33,432
U of U %	88.40%	58.41%	70.01%	72.63%	83.97%	78.13%	84.22%	40.83%	119.36%	75.40%	97.70%
USU	6,882	3,128	5,414	5,229	5,133	1,435	497	1,362	1,139	944	17,795
Comparison Gr	8,975	4,855	5,147	6,971	5,858	2,074	706	1,487	1,492	1,389	23,654
USU %	76.68%	64.43%	105.19%	75.01%	87.62%	69.19%	70.40%	91.59%	76.34%	67.96%	75.23%
WSU	4,542	2,465	1,066	3,626	124	1,018	804	880	1,119	647	8,672
SUU	4,401	2,206	1,703	3,165	0	805	957	1,299	973	882	9,779
Comparison Gr	5,464	3,147	1,205	4,341	163	1,104	790	1,067	1,164	935	10,561
WSU %	83.13%	78.33%	88.46%	83.53%	76.07%	92.21%	101.77%	82.47%	96.13%	69.20%	82.11%
SUU %	80.55%	70.10%	141.33%	72.91%	0.00%	72.92%	121.14%	121.74%	83.59%	94.33%	92.60%
SNOW	4,019	1,431	1,555	2,577	5	672	869	772	1,087	822	7,278
DIXIE	3,373	1,848	1,203	2,353	0	573	650	1,052	618	760	6,951
CEU	4,603	1,080	2,419	3,239	0	909	1,340	1,418	1,354	838	9,504
Comparison Gr	5,611	1,449	1,857	3,482	10	681	833	1,181	1,192	846	9,635
SNOW %	71.63%	98.76%	83.74%	74.01%	50.00%	98.68%	104.32%	65.37%	91.19%	97.16%	75.54%
DIXIE %	60.11%	127.54%	64.78%	67.58%	0.00%	84.14%	78.03%	89.08%	51.85%	89.83%	72.14%
CEU %	82.04%	74.53%	130.26%	93.02%	0.00%	133.48%	160.86%	120.07%	113.59%	99.05%	98.64%
UVSC	2,703	2,234	1,364	2,697	0	695	952	755	977	514	6,766
Comparison Gr	3,704	2,759	1,682	3,382	67	587	674	1,473	1,069	764	6,441
UVSC %	72.98%	80.97%	81.09%	79.75%	0.00%	118.40%	141.25%	51.26%	91.39%	67.28%	105.05%
SLCC	3,436	2,022	840	2,947	0	365	723	606	824	657	6,597
Comparison Gr	4,601	1,629	1,156	3,167	0	755	712	792	1,043	623	7,710
SLCC %	74.68%	124.10%	72.66%	93.05%	0.00%	48.34%	101.54%	76.52%	79.00%	105.46%	85.56%

Indicator: FALL FTE ENROLLMENT

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
University of Washington	30,415	11	31,488	1
University of Iowa	23,197	5	24,125	2
Univ Cincinnati – Main Campus	23,115	3	22,670	3
Univ Pittsburgh, Main Campus	20,994	8	21,368	4
Univ of North Carolina - Chapel Hill	21,142	7	21,349	5
University of Illinois - Chicago	20,946	4	21,157	6
UNIVERSITY OF UTAH	20,525	10	20,349	7
Univ of Virginia - Main Campus	19,983	9	19,283	8
Univ California, San Diego	17,589	2	18,050	9
Univ of New Mexico - Main Campus	17,297	6	17,780	10
University of California - Irvine	17,138	1	17,075	11
COMPARISON GROUP AVERAGE	21,186		21,336	
PERCENT OF COMP GROUP AVE				
University of Utah	96.88%		95.37%	

Indicator: FALL FTE ENROLLMENT

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Texas A & M University	39,006	1	38,649	1
Penn State Univ - Main Campus	36,906	2	37,751	2
Virginia Tech University	24,631	3	25,169	3
Iowa State University	22,348	5	22,853	4
Univ of California, Davis	22,420	4	22,813	5
North Carolina State Univ	21,956	6	22,474	6
Colorado State University	21,610	7	21,734	7
Washington State University	17,969	8	17,939	8
UTAH STATE UNIVERSITY	15,178	9	15,585	9
Oregon State University	12,913	10	13,227	10
New Mexico State University	11,881	11	12,141	11
COMPARISON GROUP AVERAGE	22,438		22,758	
PERCENT OF COMP GROUP AVE				
Utah State University	67.64%		68.48%	

Indicator: FALL FTE ENROLLMENT

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
University of Northern Iowa	11,576	1	11,770	1
Western Washington University	10,546	2	11,014	2
WEBER STATE UNIVERSITY	10,248	4	10,884	3
Boise State University	10,517	3	10,811	4
Youngstown State University	10,103	5	9,859	5
Univ of Wisconsin, Whitewater	9,275	6	9,377	6
University of North Florida	7,277	7	7,690	7
Calif St Univ, Dominguez Hills	7,195	8	7,389	8
Indiana Univ/Purdue Univ - Ft Wayne	6,826	9	6,809	9
Western Carolina University	5,901	10	5,979	10
Clarion University of Pennsylvania	5,327	11	5,409	11
SOUTHERN UTAH UNIVERSITY	4,539	12	4,359	12
COMPARISON GROUP AVERAGE	8,278		8,488	
PERCENT OF COMP GROUP AVE				
Weber State University	123.81%		128.24%	
Southern Utah University	54.84%		57.25%	

Note: Full-time equivalent students is calculated as full-time headcount plus 1/3 of part-time headcount

Indicator: FALL FTE ENROLLMENT

Comparison Group: COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
DIXIE STATE COLLEGE	3,530	1	3,567	1
Arizona Western College	3,057	2	3,158	2
College of Southern Idaho	2,986	3	3,144	3
Odessa College	2,682	5	2,757	4
North Idaho College	2,699	4	2,721	5
SNOW COLLEGE	2,322	7	2,539	6
Yavapai College	2,422	6	2,463	7
San Juan College	2,194	8	2,431	8
Cochise College	2,190	9	2,377	9
Midland College	2,182	10	2,280	10
COLLEGE OF EASTERN UTAH	2,054	11	2,219	11
Central Oregon Comm College	1,888	12	2,079	12
New Mexico Junior College	1,786	13	1,650	13
COMPARISON GROUP AVERAGE	2,461		2,568	
PERCENT OF COMP GROUP AVE				
Dixie State College	143.44%		138.90%	
Snow College	94.35%		98.87%	
College of Eastern Utah	83.46%		86.41%	

Indicator: FALL FTE ENROLLMENT

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Metro State College of Denver	12,018	1	12,294	1
UTAH VALLEY STATE COLLEGE	9,457	2	10,241	2
University of Houston - Downtown	5,083	4	5,309	3
Fairmont State College	5,096	3	5,186	4
CUNY York	4,517	5	4,323	5
Missouri Southern State College	4,120	7	4,272	6
Mesa State College	4,183	6	4,195	7
CUNY Medger Evans	3,900	8	3,609	8
West Virginia State College	3,367	9	3,430	9
Purdue Univ - North Central Campus	2,131	10	2,200	10
Bluefield State College	1,777	11	1,816	11
COMPARISON GROUP AVERAGE	5,059		5,170	
PERCENT OF COMP GROUP AVE				
Utah Valley State College	186.93%		198.07%	

Indicator: FALL FTE ENROLLMENT

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Pima Community College	13,700	2	13,988	1
Broward Communtiy College	13,958	1	13,927	2
Austin Community College	12,734	3	13,021	3
SALT LAKE COMMUNITY COLLEGE	12,028	4	12,949	4
El Paso Community College	11,673	7	12,253	5
Portland Community College	11,613	8	11,580	6
Macomb Community College	11,811	5	11,474	7
Cuyahoga Community College	11,726	6	11,379	8
Riverside Community College	10,186	10	10,964	9
Comm Coll of Southern Nevada	10,471	9	10,847	10
Alburquerque TVI	7,964	11	8,502	11
COMPARISON GROUP AVERAGE	8,525		11,899	
PERCENT OF COMP GROUP AVE				
Salt Lake Community College	141.10%		108.83%	

Note: Full-time equivalent students is calculated as full-time headcount plus 1/3 of part-time headcount.

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ of North Carolina - Chapel Hill	$15,988	1	$16,501	1
University of Illinois - Chicago	$11,880	2	$12,065	2
Univ California, San Diego	$9,962	4	$10,875	3
University of Iowa	$9,705	5	$10,128	4
Univ of New Mexico - Main Campus	$9,975	3	$9,560	5
University of California - Irvine	$7,488	8	$8,899	6
University of Washington	$8,693	6	$8,791	7
UNIVERSITY OF UTAH	$8,191	7	$8,579	8
Univ Cincinnati – Main Campus	$7,024	10	$7,492	9
Univ Pittsburgh, Main Campus	$7,076	9	$7,169	10
Univ of Virginia - Main Campus	$5,852	11	$6,695	11
COMPARISON GROUP AVERAGE	$9,258		$9,705	
PERCENT OF COMP GROUP AVE:				
University of Utah	88.48%		88.40%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
North Carolina State Univ	$13,218	1	$13,444	1
Univ of California, Davis	$12,641	2	$13,386	2
Iowa State University	$10,717	3	$10,952	3
Texas A & M University	$8,723	5	$9,837	4
Washington State University	$8,952	4	$9,519	5
New Mexico State University	$8,636	6	$8,356	6
Oregon State University	$7,529	7	$8,296	7
Virginia Tech University	$6,707	9	$7,327	8
UTAH STATE UNIVERSITY	$6,757	8	$6,882	9
Penn State Univ - Main Campus	$5,480	10	$5,563	10
Colorado State University	$4,905	11	$5,166	11
COMPARISON GROUP AVERAGE	$8,570		$8,975	
PERCENT OF COMP GROUP AVE:				
Utah State University	78.85%		76.68%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Western Carolina University	$7,410	1	$7,825	1
University of Northern Iowa	$6,945	2	$7,195	2
Calif St Univ, Dominguez Hills	$6,513	3	$6,771	3
University of North Florida	$5,894	4	$6,473	4
Boise State University	$5,498	5	$5,506	5
Clarion University of Pennsylvania	$5,317	6	$5,307	6
Youngstown State University	$4,453	9	$4,718	7
WEBER STATE UNIVERSITY	$4,761	7	$4,542	8
Indiana Univ/Purdue Univ - Ft Wayne	$4,166	11	$4,473	9
SOUTHERN UTAH UNIVERSITY	$4,509	8	$4,401	10
Western Washington University	$4,355	10	$4,343	11
Univ of Wisconsin, Whitewater	$4,109	12	$4,016	12
COMPARISON GROUP AVERAGE	$5,328		$5,464	
PERCENT OF COMP GROUP AVE:				
Weber State University	89.37%		83.12%	
Southern Utah University	84.64%		80.54%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
San Juan College	$7,554	1	$7,417	1
Yavapai College	$6,786	2	$7,411	2
Odessa College	$6,059	5	$6,482	3
New Mexico Junior College	$6,036	7	$6,428	4
Midland College	$6,045	6	$6,303	5
Central Oregon Comm College	$6,444	3	$6,134	6
Cochise College	$6,350	4	$6,084	7
North Idaho College	$5,828	8	$5,602	8
Arizona Western College	$0	13	$4,628	9
COLLEGE OF EASTERN UTAH	$4,722	9	$4,603	10
College of Southern Idaho	$4,493	10	$4,453	11
SNOW COLLEGE	$4,206	11	$4,019	12
DIXIE STATE COLLEGE	$3,223	12	$3,373	13
COMPARISON GROUP AVERAGE	$5,646		$5,611	
PERCENT OF COMP GROUP AVE:				
College of Eastern Utah	83.64%		82.04%	
Snow College	74.50%		71.63%	
Dixie State College	57.09%		60.12%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
CUNY Medger Evans	$4,277	1	$4,775	1
Purdue Univ - North Central Campus	$4,227	2	$4,546	2
CUNY York	$3,847	4	$4,334	3
Missouri Southern State College	$4,083	3	$4,171	4
Bluefield State College	$3,629	5	$3,711	5
West Virginia State College	$3,465	6	$3,570	6
Fairmont State College	$3,283	7	$3,393	7
University of Houston - Downtown	$3,036	8	$3,361	8
Mesa State College	$2,983	9	$3,151	9
Metro State College of Denver	$2,957	10	$3,032	10
UTAH VALLEY STATE COLLEGE	$2,705	11	$2,703	11
COMPARISON GROUP AVERAGE	$3,499		$3,704	
PERCENT OF COMP GROUP AVE				
Utah Valley State College	77.30%		72.97%	

Indicator: TAX FUNDS APPROPRIATIONS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Cuyahoga Community College	$6,704	1	$7,443	1
Riverside Community College	$4,587	4	$5,739	2
Alburquerque TVI	$5,804	2	$5,613	3
Portland Community College	$4,661	3	$5,356	4
Macomb Community College	$4,201	6	$4,538	5
El Paso Community College	$4,376	5	$4,401	6
Pima Community College	$3,980	7	$3,906	7
Comm Coll of Southern Nevada	$2,767	11	$3,757	8
SALT LAKE COMMUNITY COLLEGE	$3,576	9	$3,436	9
Broward Communtiy College	$3,208	10	$3,392	10
Austin Community College	$3,726	8	$3,027	11
COMPARISON GROUP AVERAGE	$4,326		$4,601	
PERCENT OF COMP GROUP AVE:				
Salt Lake Community College	82.66%		74.68%	

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ of North Carolina - Chapel Hill	41.65%	1	41.03%	1
University of Iowa	37.54%	3	37.15%	2
University of Illinois - Chicago	38.08%	2	36.81%	3
Univ of New Mexico - Main Campus	36.70%	4	34.70%	4
Univ Cincinnati – Main Campus	33.90%	5	33.31%	5
University of California - Irvine	28.56%	6	30.90%	6
UNIVERSITY OF UTAH	27.28%	7	26.93%	7
Univ California, San Diego	23.34%	9	24.32%	8
University of Washington	23.92%	8	23.35%	9
Univ of Virginia - Main Campus	21.11%	10	22.83%	10
Univ Pittsburgh, Main Campus	19.84%	11	19.97%	11
COMPARISON GROUP AVERAGE	30.17%		30.12%	
PERCENT OF COMP GROUP AVE				
University of Utah	90.41%		89.41%	

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
North Carolina State Univ	52.54%	1	51.38%	1
Iowa State University	47.71%	2	48.06%	2
Washington State University	40.32%	5	42.64%	3
Texas A & M University	41.93%	4	42.21%	4
New Mexico State University	43.16%	3	42.16%	5
Univ of California, Davis	38.25%	7	38.59%	6
UTAH STATE UNIVERSITY	40.19%	6	38.58%	7
Virginia Tech University	35.86%	8	37.53%	8
Oregon State University	30.22%	9	33.15%	9
Colorado State University	29.69%	10	25.66%	10
Penn State Univ - Main Campus	24.19%	11	24.60%	11
COMPARISON GROUP AVERAGE	38.55%		38.60%	
PERCENT OF COMP GROUP AVE				
Utah State University	104.25%		99.97%	

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Western Carolina University	64.24%	1	64.31%	1
University of North Florida	61.79%	2	63.84%	2
University of Northern Iowa	57.87%	3	57.46%	3
Calif St Univ, Dominguez Hills	56.08%	4	55.90%	4
WEBER STATE UNIVERSITY	53.21%	5	51.80%	5
Indiana Univ/Purdue Univ - Ft Wayne	48.70%	8	49.04%	6
Boise State University	50.20%	6	47.58%	7
Univ of Wisconsin, Whitewater	49.32%	7	45.35%	8
Youngstown State University	44.56%	10	44.11%	9
SOUTHERN UTAH UNIVERSITY	45.40%	9	43.45%	10
Clarion University of Pennsylvania	44.19%	11	42.98%	11
Western Washington University	43.76%	12	42.58%	12
COMPARISON GROUP AVERAGE	51.61%		50.70%	
PERCENT OF COMP GROUP AVE				
Weber State University	103.10%		102.17%	
Southern Utah University	87.97%		85.71%	

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES

Comparison Group: COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
San Juan College	70.76%	2	70.95%	1
New Mexico Junior College	71.88%	1	70.24%	2
Yavapai College	64.74%	3	66.21%	3
Cochise College	61.43%	7	60.11%	4
Arizona Western College	0.00%	13	58.46%	5
Odessa College	62.68%	5	58.40%	6
North Idaho College	64.23%	4	58.19%	7
Central Oregon Comm College	56.26%	8	57.66%	8
Midland College	62.25%	6	56.90%	9
SNOW COLLEGE	54.09%	9	53.25%	10
COLLEGE OF EASTERN UTAH	44.60%	11	49.72%	11
DIXIE STATE COLLEGE	50.45%	10	49.33%	12
College of Southern Idaho	42.28%	12	46.99%	13
COMPARISON GROUP AVERAGE	58.81%		58.19%	
PERCENT OF COMP GROUP AVE:				
Snow College	91.98%		91.52%	
Dixie State College	85.80%		84.78%	
College of Eastern Utah	75.85%		85.45%	

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Purdue Univ - North Central Campus	50.33%	2	52.39%	1
Missouri Southern State College	49.90%	3	48.94%	2
Fairmont State College	48.29%	4	47.11%	3
West Virginia State College	53.45%	1	45.25%	4
Mesa State College	43.16%	5	43.39%	5
University of Houston - Downtown	39.50%	8	41.36%	6
Metro State College of Denver	41.05%	6	41.20%	7
CUNY York	37.37%	10	39.63%	8
Bluefield State College	40.83%	7	39.42%	9
UTAH VALLEY STATE COLLEGE	39.42%	9	39.32%	10
CUNY Medger Evans	37.20%	11	39.16%	11
COMPARISON GROUP AVERAGE	43.68%		43.38%	
PERCENT OF COMP GROUP AVE:				
Utah Valley State College	90.24%		90.65%	

Indicator: TAX APPROPRIATIONS % OF EDUCATION & GENERAL REVENUES

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Riverside Community College	76.08%	1	72.03%	1
Alburquerque TVI	74.98%	2	71.68%	2
Comm Coll of Southern Nevada	57.94%	6	61.88%	3
Cuyahoga Community College	59.89%	4	61.24%	4
Macomb Community College	61.19%	3	60.32%	5
Pima Community College	59.73%	5	60.13%	6
Portland Community College	55.74%	8	57.66%	7
Broward Communtiy College	52.84%	9	52.08%	8
SALT LAKE COMMUNITY COLLEGE	52.77%	10	51.88%	9
El Paso Community College	51.59%	11	51.05%	10
Austin Community College	56.00%	7	40.52%	11
COMPARISON GROUP AVERAGE	54.80%		58.22%	
PERCENT OF COMP GROUP AVE:				
Salt Lake Community College	96.31%		89.10%	

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Indicator: TUITION AND FEES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ Pittsburgh, Main Campus	$9,824	1	$10,312	1
Univ of Virginia - Main Campus	$7,861	2	$8,000	2
University of Washington	$6,427	3	$6,660	3
Univ Cincinnati - Main Campus	$5,961	4	$6,168	4
Univ California, San Diego	$5,696	6	$5,876	5
University of California - Irvine	$5,713	5	$5,794	6
Univ of North Carolina - Chapel Hill	$4,838	7	$4,953	7
University of Illinois - Chicago	$4,732	8	$4,886	8
University of Iowa	$4,635	9	$4,822	9
UNIVERSITY OF UTAH	$3,255	10	$3,382	10
Univ of New Mexico - Main Campus	$2,743	11	$2,839	11
COMPARISON GROUP AVERAGE	$5,608		$5,790	
PERCENT OF COMP GROUP AVE				
University of Utah	58.04%		58.41%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Penn State Univ - Main Campus	$7,989	1	$8,098	1
Virginia Tech University	$5,672	2	$5,918	2
Univ of California, Davis	$5,660	3	$5,682	3
Colorado State University	$5,120	4	$5,292	4
Oregon State University	$5,048	5	$5,097	5
Washington State University	$5,011	6	$5,086	6
Texas A & M University	$4,032	8	$4,961	7
Iowa State University	$4,156	7	$4,291	8
North Carolina State Univ	$3,295	9	$3,384	9
UTAH STATE UNIVERSITY	$2,951	10	$3,128	10
New Mexico State University	$2,492	11	$2,469	11
COMPARISON GROUP AVERAGE	$4,675		$4,855	
PERCENT OF COMP GROUP AVE				
Utah State University	63.12%		64.43%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Clarion University of Pennsylvania	$4,304	1	$4,384	1
Youngstown State University	$4,042	2	$4,274	2
Calif St Univ, Dominguez Hills	$3,658	4	$3,881	3
Western Washington University	$3,778	3	$3,809	4
Indiana Univ/Purdue Univ - Ft Wayne	$3,055	5	$3,263	5
Boise State University	$2,934	6	$3,176	6
Univ of Wisconsin, Whitewater	$2,536	8	$3,129	7
University of Northern Iowa	$2,885	7	$3,015	8
WEBER STATE UNIVERSITY	$2,457	9	$2,465	9
SOUTHERN UTAH UNIVERSITY	$2,115	11	$2,206	10
University of North Florida	$2,190	10	$2,188	11
Western Carolina University	$1,932	12	$1,972	12
COMPARISON GROUP AVERAGE	$2,991		$3,147	
PERCENT OF COMP GROUP AVE				
Weber State University	82.16%		78.33%	
Southern Utah University	70.72%		70.10%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Yavapai College	$2,407	1	$2,271	1
DIXIE STATE COLLEGE	$1,684	5	$1,840	2
College of Southern Idaho	$1,825	2	$1,764	3
Central Oregon Comm College	$1,730	3	$1,665	4
Cochise College	$1,718	4	$1,619	5
North Idaho College	$1,540	6	$1,571	6
Odessa College	$1,512	7	$1,509	7
Midland College	$1,292	9	$1,487	8
SNOW COLLEGE	$1,453	8	$1,431	9
COLLEGE OF EASTERN UTAH	$1,090	10	$1,080	10
Arizona Western College	$0	13	$1,015	11
San Juan College	$926	11	$972	12
New Mexico Junior College	$583	12	$600	13
COMPARISON GROUP AVERAGE	$1,480		$1,449	
PERCENT OF COMP GROUP AVE				
Dixie State College	113.78%		127.57%	
Snow College	98.18%		98.78%	
College of Eastern Utah	73.65%		74.55%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
CUNY Medger Evans	$3,993	1	$3,899	1
CUNY York	$3,844	2	$3,833	2
Purdue Univ - North Central Campus	$2,789	3	$2,838	3
University of Houston - Downtown	$2,641	4	$2,720	4
Missouri Southern State College	$2,497	5	$2,573	5
Bluefield State College	$2,412	9	$2,555	6
Metro State College of Denver	$2,497	6	$2,533	7
Mesa State College	$2,419	8	$2,510	8
West Virginia State College	$2,460	7	$2,456	9
UTAH VALLEY STATE COLLEGE	$2,201	10	$2,234	10
Fairmont State College	$2,027	11	$2,203	11
COMPARISON GROUP AVERAGE	$2,707		$2,759	
PERCENT OF COMP GROUP AVE				
Utah Valley State College	81.30%		80.96%	

Indicator: TUITION AND FEES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Austin Community College	$2,114.00	2	$2,316.00	1
Cuyahoga Community College	$2,197.00	1	$2,283.00	2
Macomb Community College	$2,046.00	3	$2,201.00	3
SALT LAKE COMMUNITY COLLEGE	$1,993.00	4	$2,022.00	4
Broward Communtiy College	$1,673.00	5	$1,802.00	5
Portland Community College	$1,647.00	6	$1,740.00	6
El Paso Community College	$1,555.00	7	$1,618.00	7
Pima Community College	$1,440.00	8	$1,461.00	8
Comm Coll of Southern Nevada	$1,268.00	9	$1,391.00	9
Alburquerque TVI	$628.00	10	$656.00	10
Riverside Community College	$442.00	11	$432.00	11
COMPARISON GROUP AVERAGE	$1,545.73		$1,629.27	
PERCENT OF COMP GROUP AVE				
Salt Lake Community College	128.94%		124.10%	

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ Pittsburgh, Main Campus	99.39%	1	98.27%	1
Univ of Virginia - Main Campus	84.62%	2	83.77%	2
Univ Cincinnati – Main Campus	77.98%	3	77.36%	3
University of Washington	58.23%	4	61.38%	4
University of Iowa	53.03%	5	53.96%	5
Univ California, San Diego	46.36%	7	46.07%	6
University of California - Irvine	49.90%	6	44.81%	7
UNIVERSITY OF UTAH	42.86%	8	42.89%	8
Univ of New Mexico - Main Campus	38.33%	9	40.81%	9
University of Illinois - Chicago	38.16%	10	37.27%	10
Univ of North Carolina - Chapel Hill	29.00%	11	27.56%	11
COMPARISON GROUP AVERAGE	56.17%		55.83%	
PERCENT OF COMP GROUP AVE:				
University of Utah	76.30%		76.82%	

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Penn State Univ - Main Campus	129.88%	1	129.84%	1
Colorado State University	94.97%	2	94.55%	2
Virginia Tech University	93.66%	3	90.67%	3
Oregon State University	73.77%	4	78.42%	4
Washington State University	72.12%	5	70.48%	5
Iowa State University	69.71%	6	69.05%	6
UTAH STATE UNIVERSITY	59.68%	7	59.82%	7
Texas A & M University	49.11%	9	55.76%	8
Univ of California, Davis	54.28%	8	50.36%	9
New Mexico State University	47.49%	10	47.60%	10
North Carolina State Univ	3.77%	11	43.43%	11
COMPARISON GROUP AVERAGE	68.04%		71.82%	
PERCENT OF COMP GROUP AVE				
Utah State University	87.71%		83.30%	

Indicator: TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Youngstown State University	97.26%	1	96.20%	1
Univ of Wisconsin, Whitewater	74.54%	4	89.97%	2
Clarion University of Pennsylvania	83.90%	2	84.52%	3
Calif St Univ, Dominguez Hills	62.02%	10	80.52%	4
Western Washington University	79.72%	3	77.99%	5
Indiana Univ/Purdue Univ - Ft Wayne	72.10%	5	73.28%	6
University of Northern Iowa	67.88%	6	70.91%	7
SOUTHERN UTAH UNIVERSITY	67.51%	7	69.70%	8
WEBER STATE UNIVERSITY	62.41%	9	67.98%	9
Boise State University	61.00%	11	65.51%	10
University of North Florida	65.43%	8	55.90%	11
Western Carolina University	39.26%	12	39.26%	12
COMPARISON GROUP AVERAGE	69.42%		72.64%	
PERCENT OF COMP GROUP AVE:				
Southern Utah University	97.25%		95.95%	
Weber State University	89.90%		93.58%	

Indicator TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES

Comparison Group COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
DIXIE STATE COLLEGE	70.94%	1	78.54%	1
Yavapai College	67.07%	2	60.48%	2
SNOW COLLEGE	55.10%	4	55.53%	3
College of Southern Idaho	56.73%	3	53.18%	4
Central Oregon Comm College	46.42%	5	43.71%	5
Odessa College	42.84%	7	40.39%	6
Cochise College	44.05%	6	40.10%	7
North Idaho College	39.80%	8	36.78%	8
Midland College	32.38%	9	34.19%	9
COLLEGE OF EASTERN UTAH	29.70%	10	33.34%	10
Arizona Western College	0.00%	13	31.69%	11
San Juan College	25.33%	11	26.84%	12
New Mexico Junior College	22.74%	12	19.97%	13
COMPARISON GROUP AVERAGE	44.42%		42.67%	
PERCENT OF COMP GROUP AVE				
Dixie State College	159.67%		184.05%	
Snow College	124.03%		130.13%	
College of Eastern Utah	66.86%		78.14%	

Indicator TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES

Comparison Group UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
University of Houston - Downtown	110.55%	1	108.37%	1
CUNY York	101.80%	3	94.95%	2
CUNY Medger Evans	104.50%	2	86.59%	3
UTAH VALLEY STATE COLLEGE	82.16%	5	82.83%	4
Fairmont State College	78.02%	8	82.51%	5
Bluefield State College	73.94%	9	80.83%	6
Metro State College of Denver	81.02%	7	78.96%	7
Mesa State College	83.36%	4	76.41%	8
West Virginia State College	81.13%	6	76.18%	9
Purdue Univ - North Central Campus	70.73%	10	73.98%	10
Missouri Southern State College	62.79%	11	63.16%	11
COMPARISON GROUP AVERAGE	84.55%		82.25%	
PERCENT OF COMP GROUP AVE				
Utah Valley State College	97.18%		100.71%	

Indicator TUITION AND FEES % OF INSTRUCTION DIRECT EXPENDITURES

Comparison Group SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Austin Community College	70.54%	1	81.66%	1
Macomb Community College	69.33%	2	71.88%	2
SALT LAKE COMMUNITY COLLEGE	65.30%	3	68.61%	3
Broward Communtiy College	62.54%	4	64.87%	4
Pima Community College	50.31%	7	56.94%	5
Cuyahoga Community College	56.81%	5	56.34%	6
El Paso Community College	54.33%	6	55.97%	7
Comm Coll of Southern Nevada	46.46%	8	40.52%	8
Portland Community College	38.20%	9	39.03%	9
Alburquerque TVI	20.49%	10	20.69%	10
Riverside Community College	17.92%	11	16.35%	11
COMPARISON GROUP AVERAGE	36.82%		52.08%	
PERCENT OF COMP GROUP AVE				
Salt Lake Community College	177.37%		131.75%	

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Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ of Virginia - Main Campus	$1,545	1	$1,759	1
Univ Cincinnati – Main Campus	$939	2	$1,148	2
Univ Pittsburgh, Main Campus	$898	3	$862	3
Univ of North Carolina - Chapel Hill	$735	4	$758	4
UNIVERSITY OF UTAH	$576	5	$647	5
Univ of New Mexico - Main Campus	$311	6	$332	6
University of Washington	$230	7	$273	7
Univ California, San Diego	$133	8	$137	8
University of Iowa	$95	9	$91	9
University of California - Irvine	$34	11	$62	10
University of Illinois - Chicago	$43	10	$32	11
COMPARISON GROUP AVERAGE	$504		$555	
PERCENT OF COMP GROUP AVE:				
University of Utah	114.39%		116.65%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Texas A & M University	$156	5	$462	1
Penn State Univ - Main Campus	$411	1	$442	2
Colorado State University	$331	2	$365	3
Univ of California, Davis	$252	3	$297	4
Washington State University	$239	4	$271	5
New Mexico State University	$134	6	$179	6
Virginia Tech University	$96	7	$102	7
UTAH STATE UNIVERSITY	$75	8	$76	8
Oregon State University	$70	9	$68	9
North Carolina State Univ	$49	11	$53	10
Iowa State University	$61	10	$47	11
COMPARISON GROUP AVERAGE	$170		$215	
PERCENT OF COMP GROUP AVE				
Utah State University	44.02%		35.39%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
WEBER STATE UNIVERSITY	$50	1	$43	1
Western Carolina University	$17	4	$36	2
Western Washington University	$29	2	$28	3
SOUTHERN UTAH UNIVERSITY	$27	3	$23	4
Youngstown State University	$11	6	$20	5
Indiana Univ/Purdue Univ - Ft Wayne	$14	5	$18	6
Clarion University of Pennsylvania	$4	7	$4	7
University of Northern Iowa	$2	8	$2	8
Univ of Wisconsin, Whitewater	$1	9	$1	9
Calif St Univ, Dominguez Hills	$0	10	$0	10
University of North Florida	$0	11	$0	11
Boise State University	$0	12	$0	12
COMPARISON GROUP AVERAGE	$17		$19	
PERCENT OF COMP GROUP AVE:				
Weber State University	290.32%		221.14%	
Southern Utah University	156.77%		118.29%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
DIXIE STATE COLLEGE	$133	1	$175	1
Midland College	$121	2	$161	2
SNOW COLLEGE	$51	3	$77	3
COLLEGE OF EASTERN UTAH	$10	5	$21	4
Odessa College	$15	4	$12	5
Central Oregon Comm College	$0	6	$0	6
Cochise College	$0	7	$0	7
North Idaho College	$0	8	$0	8
New Mexico Junior College	$0	9	$0	9
Arizona Western College	$0	10	$0	10
San Juan College	$0	11	$0	11
College of Southern Idaho	$0	12	$0	12
Yavapai College	$0	13	$0	13
COMPARISON GROUP AVERAGE	$66		$89	
PERCENT OF COMP GROUP AVE:				
Dixie State College	201.52%		196.19%	
Snow College	77.27%		86.32%	
College of Eastern Utah	15.15%		23.54%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
University of Houston - Downtown	$46	1	$50	1
Purdue Univ - North Central Campus	$2	2	$3	2
CUNY Medger Evans	$0	3	$0	3
Fairmont State College	$0	4	$0	4
Bluefield State College	$0	5	$0	5
CUNY York	$0	6	$0	6
Mesa State College	$0	7	$0	7
Metro State College of Denver	$0	8	$0	8
Missouri Southern State College	$0	9	$0	9
UTAH VALLEY STATE COLLEGE	$0	10	$0	10
West Virginia State College	$0	11	$0	11
COMPARISON GROUP AVERAGE	$24		$27	
PERCENT OF COMP GROUP AVE:				
Utah Valley State College	0.00%		0.00%	

Indicator: ENDOWMENT REVENUE PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Macomb Community College	$39	1	$41	1
SALT LAKE COMMUNITY COLLEGE	$3	2	$6	2
Comm Coll of Southern Nevada	$3	3	$4	3
Alburquerque TVI	$0	6	$1	4
Cuyahoga Community College	$0	5	$0	5
Austin Community College	$2	4	$0	6
Broward Communtiy College	$0	7	$0	7
Riverside Community College	$0	8	$0	8
Pima Community College	$0	9	$0	9
Portland Community College	$0	10	$0	10
El Paso Community College	$0	11	$0	11
COMPARISON GROUP AVERAGE	$12		$13	
PERCENT OF COMP GROUP AVE:				
Salt Lake Community College	25.53%		46.15%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ California, San Diego	$16,422	1	$17,587	1
University of Washington	$14,024	2	$14,107	2
Univ of North Carolina - Chapel Hill	$11,728	3	$12,391	3
Univ Pittsburgh, Main Campus	$9,384	4	$9,672	4
Univ of New Mexico - Main Campus	$7,399	5	$7,511	5
University of Illinois - Chicago	$6,505	6	$7,023	6
University of Iowa	$6,218	7	$6,448	7
Univ of Virginia - Main Campus	$5,773	9	$6,275	8
UNIVERSITY OF UTAH	$6,055	8	$6,200	9
University of California - Irvine	$5,747	10	$6,040	10
Univ Cincinnati – Main Campus	$3,642	11	$4,157	11
COMPARISON GROUP AVERAGE	$8,445		8,856	
PERCENT OF COMP GROUP AVE				
University of Utah	71.70%		70.01%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ of California, Davis	$7,540	2	$8,018	1
Oregon State University	$7,634	1	$7,645	2
New Mexico State University	$6,202	3	$6,078	3
UTAH STATE UNIVERSITY	$4,931	4	$5,414	4
Penn State Univ - Main Campus	$4,840	5	$5,253	5
Washington State University	$4,672	6	$4,522	6
Texas A & M University	$4,128	7	$4,230	7
North Carolina State Univ	$4,005	9	$4,137	8
Iowa State University	$4,118	8	$3,847	9
Colorado State University	$3,731	11	$3,787	10
Virginia Tech University	$3,890	10	$3,686	11
COMPARISON GROUP AVERAGE	$5,063		$5,147	
PERCENT OF COMP GROUP AVE				
Utah State University	97.40%		105.19%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Clarion University of Pennsylvania	$1,953	1	$2,130	1
SOUTHERN UTAH UNIVERSITY	$1,594	2	$1,703	2
Western Washington University	$1,355	4	$1,463	3
Boise State University	$1,373	3	$1,378	4
University of Northern Iowa	$1,189	5	$1,280	5
Western Carolina University	$1,067	8	$1,145	6
University of North Florida	$1,147	6	$1,137	7
Calif St Univ, Dominguez Hills	$1,010	9	$1,131	8
WEBER STATE UNIVERSITY	$1,076	7	$1,066	9
Youngstown State University	$755	10	$887	10
Univ of Wisconsin, Whitewater	$587	11	$601	11
Indiana Univ/Purdue Univ - Ft Wayne	$477	12	$535	12
COMPARISON GROUP AVERAGE	$1,132		$1,205	
PERCENT OF COMP GROUP AVE				
Southern Utah University	140.82%		141.37%	
Weber State University	95.06%		88.49%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
College of Southern Idaho	$3,578	1	$2,677	1
Central Oregon Comm College	$2,346	3	$2,496	2
COLLEGE OF EASTERN UTAH	$3,510	2	$2,419	3
Cochise College	$2,012	4	$2,187	4
Arizona Western College	$0	13	$1,934	5
North Idaho College	$1,261	10	$1,804	6
New Mexico Junior College	$1,559	7	$1,788	7
San Juan College	$1,767	5	$1,729	8
SNOW COLLEGE	$1,608	6	$1,555	9
Midland College	$1,430	8	$1,541	10
Odessa College	$1,408	9	$1,463	11
Yavapai College	$1,147	11	$1,345	12
DIXIE STATE COLLEGE	$1,105	12	$1,203	13
COMPARISON GROUP AVERAGE	$1,894		$1,857	
PERCENT OF COMP GROUP AVE:				
College of Eastern Utah	185.30%		130.26%	
Snow College	84.89%		83.74%	
Dixie State College	58.33%		64.78%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
CUNY Medger Evans	$2,790	1	$3,073	1
Bluefield State College	$2,227	3	$2,673	2
CUNY York	$2,431	2	$2,618	3
Mesa State College	$1,244	8	$1,488	4
Metro State College of Denver	$1,481	5	$1,466	5
UTAH VALLEY STATE COLLEGE	$1,318	6	$1,364	6
West Virginia State College	$1,606	4	$1,316	7
University of Houston - Downtown	$1,310	7	$1,310	8
Fairmont State College	$1,173	9	$1,282	9
Missouri Southern State College	$784	11	$972	10
Purdue Univ - North Central Campus	$970	10	$945	11
COMPARISON GROUP AVERAGE	$1,576		$1,682	
PERCENT OF COMP GROUP AVE:				
Utah Valley State College	83.64%		81.07%	

Indicator: GOVERNMENT GRANTS AND CONTRACTS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
El Paso Community College	$2,358	1	$2,426	1
Cuyahoga Community College	$1,659	2	$1,753	2
Portland Community College	$1,474	3	$1,517	3
Riverside Community College	$866	7	$1,253	4
Alburquerque TVI	$1,124	4	$1,237	5
Broward Communtiy College	$805	8	$974	6
Pima Community College	$1,074	5	$923	7
SALT LAKE COMMUNITY COLLEGE	$873	6	$840	8
Austin Community College	$653	9	$694	9
Comm Coll of Southern Nevada	$478	10	$618	10
Macomb Community College	$416	11	$480	11
COMPARISON GROUP AVERAGE	$1,071		$1,156	
PERCENT OF COMP GROUP AVE:				
Salt Lake Community College	81.52%		72.67%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ of Virginia - Main Campus	$5,425	1	$5,346	1
Univ California, San Diego	$4,485	2	$4,636	2
Univ of North Carolina - Chapel Hill	$3,703	4	$4,179	3
UNIVERSITY OF UTAH	$3,152	5	$3,951	4
Univ Pittsburgh, Main Campus	$4,178	3	$3,403	5
University of Washington	$3,070	6	$3,303	6
Univ of New Mexico - Main Campus	$2,973	7	$3,155	7
University of California - Irvine	$2,070	9	$2,255	8
University of Iowa	$2,115	8	$2,090	9
University of Illinois - Chicago	$1,571	10	$2,078	10
Univ Cincinnati – Main Campus	$1,128	11	$1,242	11
COMPARISON GROUP AVERAGE	$3,079		$3,240	
PERCENT OF COMP GROUP AVE:				
University of Utah	102.37%		121.95%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
North Carolina State Univ	$2,389	2	$2,740	1
Penn State Univ - Main Campus	$2,830	1	$2,242	2
Univ of California, Davis	$1,939	4	$2,015	3
Oregon State University	$1,953	3	$1,944	4
Texas A & M University	$1,722	5	$1,892	5
Virginia Tech University	$1,501	6	$1,598	6
Iowa State University	$1,079	8	$1,319	7
Washington State University	$1,489	7	$1,281	8
UTAH STATE UNIVERSITY	$889	9	$1,019	9
New Mexico State University	$694	10	$712	10
Colorado State University	$582	11	$685	11
COMPARISON GROUP AVERAGE	$1,552		$1,586	
PERCENT OF COMP GROUP AVE:				
Utah State University	57.30%		64.25%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Boise State University	$509	2	$705	1
Youngstown State University	$528	1	$524	2
WEBER STATE UNIVERSITY	$341	5	$334	3
Indiana Univ/Purdue Univ - Ft Wayne	$363	3	$317	4
SOUTHERN UTAH UNIVERSITY	$242	7	$305	5
Western Washington University	$168	10	$270	6
Western Carolina University	$342	4	$254	7
University of North Florida	$220	8	$252	8
Clarion University of Pennsylvania	$252	6	$249	9
University of Northern Iowa	$176	9	$163	10
Calif St Univ, Dominguez Hills	$81	11	$108	11
Univ of Wisconsin, Whitewater	$55	12	$85	12
COMPARISON GROUP AVERAGE	$273		$297	
PERCENT OF COMP GROUP AVE				
Weber State University	124.87%		112.39%	
Southern Utah University	88.62%		102.64%	

Indicator PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Midland College	$485	1	$1,287	1
COLLEGE OF EASTERN UTAH	$219	2	$208	2
North Idaho College	$211	3	$143	3
Odessa College	$99	5	$126	4
Central Oregon Comm College	$120	4	$90	5
New Mexico Junior College	$48	8	$67	6
San Juan College	$60	7	$55	7
DIXIE STATE COLLEGE	$76	6	$51	8
Arizona Western College	$0	11	$37	9
Cochise College	$0	10	$12	10
SNOW COLLEGE	$0	9	$0	11
College of Southern Idaho	$0	12	$0	12
Yavapai College	$0	13	$0	13
COMPARISON GROUP AVERAGE	$165		$208	
PERCENT OF COMP GROUP AVE				
College of Eastern Utah	132.93%		100.19%	
Dixie State College	46.13%		24.57%	
Snow College	0.00%		0.00%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Missouri Southern State College	$313	2	$302	1
University of Houston - Downtown	$265	3	$299	2
CUNY Medger Evans	$234	4	$251	3
Bluefield State College	$360	1	$227	4
Fairmont State College	$144	5	$147	5
Metro State College of Denver	$0	11	$61	6
UTAH VALLEY STATE COLLEGE	$38	9	$45	7
West Virginia State College	$42	8	$38	8
CUNY York	$32	10	$13	9
Purdue Univ - North Central Campus	$70	7	$0	10
Mesa State College	$119	6	$0	11
COMPARISON GROUP AVERAGE	$162		$87	
PERCENT OF COMP GROUP AVE				
Utah Valley State College	23.50%		51.79%	

Indicator: PRIVATE GIFTS, GRANTS, & CONTRACTS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Portland Community College	$276	1	$298	1
Broward Community College	$154	2	$166	2
Cuyahoga Community College	$119	3	$96	3
SALT LAKE COMMUNITY COLLEGE	$62	4	$44	4
Pima Community College	$11	8	$24	5
Alburquerque TVI	$18	6	$14	6
Comm Coll of Southern Nevada	$16	7	$12	7
Austin Community College	$1	9	$12	8
Macomb Community College	$21	5	$9	9
Riverside Community College	$0	10	$0	10
El Paso Community College	$0	11	$0	11
COMPARISON GROUP AVERAGE	$75		$75	
PERCENT OF COMP GROUP AVE				
Salt Lake Community College	82.30%		58.67%	

Indicator TOTAL REVENUES PER FTE

Comparison Group UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ California, San Diego	$42,689	1	$44,718	1
Univ of North Carolina - Chapel Hill	$38,391	2	$40,215	2
University of Washington	$36,336	3	$37,648	3
Univ Pittsburgh, Main Campus	$35,668	4	$35,891	4
University of Illinois - Chicago	$31,198	5	$32,773	5
UNIVERSITY OF UTAH	$30,025	6	$31,859	6
Univ of Virginia - Main Campus	$27,724	7	$29,322	7
University of California - Irvine	$26,218	9	$28,801	8
Univ of New Mexico - Main Campus	$27,183	8	$27,549	9
University of Iowa	$25,850	10	$27,266	10
Univ Cincinnati – Main Campus	$20,719	11	$22,491	11
COMPARISON GROUP AVERAGE	$31,091		$32,594	
PERCENT OF COMP GROUP AVE				
University of Utah	96.57%		97.75%	

Indicator TOTAL REVENUES PER FTE

Comparison Group UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ of California, Davis	$33,052	1	$34,691	1
North Carolina State Univ	$25,157	2	$26,166	2
Oregon State University	$24,910	3	$25,024	3
Texas A & M University	$20,805	7	$23,305	4
Iowa State University	$22,463	5	$22,788	5
Penn State Univ - Main Campus	$22,650	4	$22,614	6
Washington State University	$22,204	6	$22,324	7
Colorado State University	$16,523	11	$20,133	8
New Mexico State University	$20,009	8	$19,821	9
Virginia Tech University	$18,702	9	$19,525	10
UTAH STATE UNIVERSITY	$16,813	10	$17,836	11
COMPARISON GROUP AVERAGE	$22,117		$23,112	
PERCENT OF COMP GROUP AVE				
Utah State University	76.02%		77.17%	

Indicator TOTAL REVENUES PER FTE

Comparison Group COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
University of Northern Iowa	$12,001	2	$12,522	1
Clarion University of Pennsylvania	$12,033	1	$12,349	2
Western Carolina University	$11,535	4	$12,168	3
Calif St Univ, Dominguez Hills	$11,614	3	$12,112	4
Boise State University	$10,953	5	$11,572	5
Youngstown State University	$9,994	6	$10,697	6
Western Washington University	$9,953	7	$10,200	7
University of North Florida	$9,539	9	$10,139	8
SOUTHERN UTAH UNIVERSITY	$9,932	8	$10,128	9
Indiana Univ/Purdue Univ - Ft Wayne	$8,554	11	$9,122	10
Univ of Wisconsin, Whitewater	$8,332	12	$8,855	11
WEBER STATE UNIVERSITY	$8,948	10	$8,768	12
COMPARISON GROUP AVERAGE	$10,282		$10,719	
PERCENT OF COMP GROUP AVE				
Southern Utah University	96.59%		94.48%	
Weber State University	87.02%		81.80%	

Indicator: TOTAL REVENUES PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Yavapai College	$10,482	5	$11,193	1
Odessa College	$9,666	8	$11,099	2
Midland College	$9,711	7	$11,077	3
Central Oregon Comm College	$11,453	1	$10,638	4
San Juan College	$10,675	2	$10,454	5
Cochise College	$10,337	6	$10,122	6
North Idaho College	$9,073	9	$9,627	7
College of Southern Idaho	$10,628	3	$9,477	8
COLLEGE OF EASTERN UTAH	$10,587	4	$9,258	9
New Mexico Junior College	$8,397	10	$9,152	10
Arizona Western College	n/a	13	$7,916	11
SNOW COLLEGE	$7,776	11	$7,547	12
DIXIE STATE COLLEGE	$6,388	12	$6,838	13
COMPARISON GROUP AVERAGE	$9,598		$9,569	
PERCENT OF COMP GROUP AVE:				
College of Eastern Utah	110.31%		96.75%	
Snow College	81.02%		78.87%	
Dixie State College	66.56%		71.46%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
CUNY Medger Evans	$11,497	1	$12,195	1
CUNY York	$10,294	2	$10,937	2
Bluefield State College	$8,889	3	$9,414	3
Purdue Univ - North Central Campus	$8,398	4	$8,678	4
Missouri Southern State College	$8,182	5	$8,523	5
University of Houston - Downtown	$7,687	7	$8,126	6
West Virginia State College	$8,150	6	$7,889	7
Metro State College of Denver	$7,204	8	$7,359	8
Mesa State College	$6,911	9	$7,262	9
Fairmont State College	$6,798	11	$7,203	10
UTAH VALLEY STATE COLLEGE	$6,862	10	$6,879	11
COMPARISON GROUP AVERAGE	$8,261		$8,588	
PERCENT OF COMP GROUP AVE				
Utah Valley State College	83.06%		80.10%	

Indicator: TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Cuyahoga Community College	$11,193	1	$12,154	1
Portland Community College	$8,362	3	$9,289	2
El Paso Community College	$8,482	2	$8,621	3
Riverside Community College	$6,029	10	$7,968	4
Alburquerque TVI	$7,741	4	$7,831	5
Macomb Community College	$6,865	5	$7,523	6
Austin Community College	$6,653	8	$7,471	7
SALT LAKE COMMUNITY COLLEGE	$6,776	6	$6,623	8
Broward Communtiy College	$6,071	9	$6,513	9
Pima Community College	$6,663	7	$6,496	10
Comm Coll of Southern Nevada	$4,776	11	$6,071	11
COMPARISON GROUP AVERAGE	$7,237		$7,869	
PERCENT OF COMP GROUP AVE:				
Salt Lake Community College	93.63%		84.16%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ of North Carolina - Chapel Hill	$16,683	1	$17,971	1
University of Illinois - Chicago	$12,402	2	$13,108	2
University of California - Irvine	$11,448	4	$12,931	3
Univ California, San Diego	$12,287	3	$12,755	4
University of Washington	$11,038	5	$10,851	5
Univ Pittsburgh, Main Campus	$9,884	6	$10,494	6
Univ of Virginia - Main Campus	$9,290	7	$9,550	7
University of Iowa	$8,741	8	$8,936	8
Univ Cincinnati – Main Campus	$7,644	9	$7,973	9
UNIVERSITY OF UTAH	$7,595	10	$7,885	10
Univ of New Mexico - Main Campus	$7,157	11	$6,957	11
COMPARISON GROUP AVERAGE	$10,379		$10,856	
PERCENT OF COMP GROUP AVE				
University of Utah	73.18%		72.64%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ of California, Davis	$10,427	1	$11,282	1
Texas A & M University	$8,210	2	$8,897	2
North Carolina State Univ	$7,822	3	$7,792	3
Washington State University	$6,948	4	$7,216	4
Virginia Tech University	$6,056	7	$6,527	5
Oregon State University	$6,843	5	$6,500	6
Penn State Univ - Main Campus	$6,151	6	$6,237	7
Iowa State University	$5,962	8	$6,214	8
Colorado State University	$5,391	9	$5,597	9
UTAH STATE UNIVERSITY	$4,945	11	$5,229	10
New Mexico State University	$5,247	10	$5,187	11
COMPARISON GROUP AVERAGE	$6,727		$6,971	
PERCENT OF COMP GROUP AVE				
Utah State University	73.50%		75.01%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Clarion University of Pennsylvania	$5,130	2	$5,187	1
Western Carolina University	$4,921	3	$5,023	2
Western Washington University	$4,739	5	$4,884	3
Boise State University	$4,810	4	$4,848	4
Calif St Univ, Dominguez Hills	$5,898	1	$4,820	5
Indiana Univ/Purdue Univ - Ft Wayne	$4,237	7	$4,453	6
Youngstown State University	$4,156	8	$4,443	7
University of Northern Iowa	$4,250	6	$4,252	8
University of North Florida	$3,347	11	$3,914	9
WEBER STATE UNIVERSITY	$3,937	9	$3,626	10
Univ of Wisconsin, Whitewater	$3,402	10	$3,478	11
SOUTHERN UTAH UNIVERSITY	$3,133	12	$3,165	12
COMPARISON GROUP AVERAGE	$4,330		$4,341	
PERCENT OF COMP GROUP AVE				
Weber State University	90.92%		83.53%	
Southern Utah University	72.36%		72.91%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Midland College	$3,990	1	$4,349	1
North Idaho College	$3,869	3	$4,271	2
Cochise College	$3,900	2	$4,037	3
Central Oregon Comm College	$3,727	4	$3,809	4
Yavapai College	$3,589	7	$3,755	5
Odessa College	$3,529	8	$3,736	6
San Juan College	$3,656	6	$3,622	7
College of Southern Idaho	$3,217	9	$3,317	8
COLLEGE OF EASTERN UTAH	$3,670	5	$3,239	9
Arizona Western College	$0	13	$3,203	10
New Mexico Junior College	$2,564	11	$3,004	11
SNOW COLLEGE	$2,637	10	$2,577	12
DIXIE STATE COLLEGE	$2,374	12	$2,353	13
COMPARISON GROUP AVERAGE	$3,394		$3,482	
PERCENT OF COMP GROUP AVE:				
College of Eastern Utah	108.15%		93.01%	
Snow College	77.71%		74.00%	
Dixie State College	69.96%		67.57%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
CUNY Medger Evans	$3,821	3	$4,503	1
Missouri Southern State College	$3,977	1	$4,074	2
CUNY York	$3,776	4	$4,037	3
Purdue Univ - North Central Campus	$3,943	2	$3,836	4
Mesa State College	$2,902	8	$3,285	5
West Virginia State College	$3,032	7	$3,224	6
Metro State College of Denver	$3,082	6	$3,208	7
Bluefield State College	$3,262	5	$3,161	8
UTAH VALLEY STATE COLLEGE	$2,679	9	$2,697	9
Fairmont State College	$2,598	10	$2,670	10
University of Houston - Downtown	$2,389	11	$2,510	11
COMPARISON GROUP AVERAGE	$3,224		$3,382	
PERCENT OF COMP GROUP AVE:				
Utah Valley State College	83.10%		79.74%	

Indicator: INSTRUCTION EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Portland Community College	$4,311	1	$4,458	1
Cuyahoga Community College	$3,867	2	$4,052	2
Comm Coll of Southern Nevada	$2,729	8	$3,433	3
Alburquerque TVI	$3,065	3	$3,170	4
Macomb Community College	$2,951	6	$3,062	5
SALT LAKE COMMUNITY COLLEGE	$3,052	4	$2,947	6
El Paso Community College	$2,862	7	$2,891	7
Austin Community College	$2,997	5	$2,836	8
Broward Communtiy College	$2,675	9	$2,778	9
Riverside Community College	$2,467	11	$2,643	10
Pima Community College	$2,546	10	$2,566	11
COMPARISON GROUP AVERAGE	$3,047		$3,167	
PERCENT OF COMP GROUP AVE:				
Salt Lake Community College	100.15%		93.06%	

Indicator RESEARCH EXPENDITURES PER FTE

Comparison Group UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ California, San Diego	$15,821	1	$17,278	1
University of Washington	$11,155	2	$11,362	2
Univ Pittsburgh, Main Campus	$7,908	3	$9,073	3
Univ of North Carolina - Chapel Hill	$7,212	4	$7,547	4
Univ of Virginia - Main Campus	$6,185	5	$6,708	5
UNIVERSITY OF UTAH	$5,833	6	$6,390	6
Univ of New Mexico - Main Campus	$5,434	7	$5,802	7
University of Iowa	$5,364	8	$5,716	8
University of California - Irvine	$5,126	9	$5,669	9
University of Illinois - Chicago	$4,761	10	$4,939	10
Univ Cincinnati – Main Campus	$2,829	11	$3,223	11
COMPARISON GROUP AVERAGE	$7,057		$7,610	
PERCENT OF COMP GROUP AVE				
University of Utah	82.65%		83.97%	

Indicator RESEARCH EXPENDITURES PER FTE

Comparison Group UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ of California, Davis	$8,323	1	$8,794	1
Oregon State University	$8,063	2	$7,944	2
North Carolina State Univ	$6,634	3	$7,001	3
Penn State Univ - Main Campus	$6,409	4	$6,237	4
New Mexico State University	$6,270	5	$5,941	5
Texas A & M University	$5,280	7	$5,824	6
Iowa State University	$5,543	6	$5,537	7
UTAH STATE UNIVERSITY	$4,623	8	$5,133	8
Colorado State University	$4,275	9	$4,282	9
Virginia Tech University	$4,225	10	$4,123	10
Washington State University	$3,416	11	$3,626	11
COMPARISON GROUP AVERAGE	$5,733		$5,858	
PERCENT OF COMP GROUP AVE				
Utah State University	80.64%		87.62%	

Indicator RESEARCH EXPENDITURES PER FTE

Comparison Group COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Boise State University	$455	2	$413	1
Western Washington University	$256	3	$244	2
Western Carolina University	$221	4	$225	3
University of Northern Iowa	$190	5	$199	4
University of North Florida	$481	1	$162	5
WEBER STATE UNIVERSITY	$137	6	$124	6
Indiana Univ/Purdue Univ - Ft Wayne	$60	8	$109	7
Youngstown State University	$63	7	$85	8
Univ of Wisconsin, Whitewater	$41	9	$41	9
Clarion University of Pennsylvania	$30	10	$31	10
SOUTHERN UTAH UNIVERSITY	$0	11	$0	11
Calif St Univ, Dominguez Hills	$0	12	$0	12
COMPARISON GROUP AVERAGE	$193		$163	
PERCENT OF COMP GROUP AVE				
Weber State University	70.84%		75.93%	
Southern Utah University	0.00%		0.00%	

Indicator RESEARCH EXPENDITURES PER FTE

Comparison Group COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
New Mexico Junior College	$30	1	$15	1
SNOW COLLEGE	$6	2	$5	2
Arizona Western College	$0	3	$0	3
Central Oregon Comm College	$0	4	$0	4
Cochise College	$0	5	$0	5
Odessa College	$0	6	$0	6
Midland College	$0	7	$0	7
North Idaho College	$0	8	$0	8
DIXIE STATE COLLEGE	$0	9	$0	9
COLLEGE OF EASTERN UTAH	$0	10	$0	10
San Juan College	$0	11	$0	11
College of Southern Idaho	$0	12	$0	12
Yavapai College	$0	13	$0	13
COMPARISON GROUP AVERAGE	$18		$10	
PERCENT OF COMP GROUP AVE				
Snow College	33.33%		50.00%	
Dixie State College	0.00%		0.00%	
College of Eastern Utah	0.00%		0.00%	

Indicator RESEARCH EXPENDITURES PER FTE

Comparison Group UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
University of Houston - Downtown	$171	1	$233	1
CUNY Medger Evans	$171	2	$199	2
Purdue Univ - North Central Campus	$13	3	$83	3
Bluefield State College	$7	5	$13	4
Fairmont State College	$6	6	$5	5
West Virginia State College	$9	4	$4	6
CUNY York	$1	7	$1	7
Mesa State College	$1	8	$1	8
Metro State College of Denver	$0	9	$0	9
Missouri Southern State College	$0	10	$0	10
UTAH VALLEY STATE COLLEGE	$0	11	$0	11
COMPARISON GROUP AVERAGE	$47		$67	
PERCENT OF COMP GROUP AVE				
Utah Valley State College	0.00%		0.00%	

Indicator RESEARCH EXPENDITURES PER FTE

Comparison Group SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Alburquerque TVI	$0	1	$0	1
Austin Community College	$0	2	$0	2
Broward Communtiy College	$0	3	$0	3
Comm Coll of Southern Nevada	$0	4	$0	4
Cuyahoga Community College	$0	5	$0	5
El Paso Community College	$0	6	$0	6
Macomb Community College	$0	7	$0	7
Pima Community College	$0	8	$0	8
Portland Community College	$0	9	$0	9
Riverside Community College	$0	10	$0	10
SALT LAKE COMMUNITY COLLEGE	$0	11	$0	11
COMPARISON GROUP AVERAGE	$0		$0	
PERCENT OF COMP GROUP AVE				
Salt Lake Community College	0.00%		0.00%	

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ California, San Diego	128.76%	1	133.62%	1
University of Washington	101.06%	2	104.71%	2
Univ Pittsburgh, Main Campus	80.01%	3	86.46%	3
Univ of New Mexico - Main Campus	75.93%	5	83.40%	4
UNIVERSITY OF UTAH	76.80%	4	81.04%	5
Univ of Virginia - Main Campus	66.58%	6	70.24%	6
University of Iowa	61.37%	7	63.97%	7
University of California - Irvine	44.76%	8	43.84%	8
Univ of North Carolina - Chapel Hill	43.23%	9	42.00%	9
Univ Cincinnati – Main Campus	37.01%	11	40.42%	10
University of Illinois - Chicago	38.39%	10	37.68%	11
COMPARISON GROUP AVERAGE	68.54%		71.58%	
PERCENT OF COMP GROUP AVE				
University of Utah	112.06%		113.22%	

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Oregon State University	117.83%	2	122.22%	1
New Mexico State University	119.50%	1	114.54%	2
Penn State Univ - Main Campus	104.19%	3	100.00%	3
UTAH STATE UNIVERSITY	93.49%	4	98.16%	4
North Carolina State Univ	84.81%	6	89.85%	5
Iowa State University	92.97%	5	89.11%	6
Univ of California, Davis	79.82%	7	77.95%	7
Colorado State University	79.30%	8	76.51%	8
Texas A & M University	64.31%	10	65.46%	9
Virginia Tech University	69.77%	9	63.17%	10
Washington State University	49.17%	11	50.25%	11
COMPARISON GROUP AVERAGE	86.83%		86.11%	
PERCENT OF COMP GROUP AVE				
Utah State University	107.67%		114.00%	

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Boise State University	9.46%	2	8.52%	1
Clarion University of Pennsylvania	0.58%	10	6.00%	2
Western Washington University	5.41%	3	5.00%	3
University of Northern Iowa	4.47%	5	4.68%	4
Western Carolina University	4.49%	4	4.48%	5
University of North Florida	14.37%	1	4.47%	6
WEBER STATE UNIVERSITY	3.48%	6	3.42%	7
Indiana Univ/Purdue Univ - Ft Wayne	1.42%	8	2.45%	8
Youngstown State University	1.52%	7	1.91%	9
Univ of Wisconsin, Whitewater	1.21%	9	1.18%	10
SOUTHERN UTAH UNIVERSITY	0.00%	11	0.00%	11
Calif St Univ, Dominguez Hills	0.00%	12	0.00%	12
COMPARISON GROUP AVERAGE	4.64%		4.21%	
PERCENT OF COMP GROUP AVE				
Weber State University	75.00%		81.23%	
Southern Utah University	0.00%		0.00%	

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES

Comparison Group: COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
New Mexico Junior College	1.17%	1	0.50%	1
SNOW COLLEGE	0.23%	2	0.19%	2
Arizona Western College	0.00%	3	0.00%	3
Central Oregon Comm College	0.00%	4	0.00%	4
Cochise College	0.00%	5	0.00%	5
Odessa College	0.00%	6	0.00%	6
Midland College	0.00%	7	0.00%	7
North Idaho College	0.00%	8	0.00%	8
DIXIE STATE COLLEGE	0.00%	9	0.00%	9
COLLEGE OF EASTERN UTAH	0.00%	10	0.00%	10
San Juan College	0.00%	11	0.00%	11
College of Southern Idaho	0.00%	12	0.00%	12
Yavapai College	0.00%	13	0.00%	13
COMPARISON GROUP AVERAGE	0.70%		0.35%	
PERCENT OF COMP GROUP AVE				
Snow College	32.56%			
College of Eastern Utah	0.00%		0.00%	
Dixie State College	0.00%		0.00%	

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
University of Houston - Downtown	7.16%	1	9.28%	1
CUNY Medger Evans	4.48%	2	4.42%	2
Purdue Univ - North Central Campus	0.33%	3	2.16%	3
Bluefield State College	0.21%	6	0.41%	4
Fairmont State College	0.23%	5	0.19%	5
West Virginia State College	0.30%	4	0.12%	6
Mesa State College	0.03%	7	0.03%	7
CUNY York	0.03%	8	0.02%	8
Metro State College of Denver	0.00%	9	0.00%	9
Missouri Southern State College	0.00%	10	0.00%	10
UTAH VALLEY STATE COLLEGE	0.00%	11	0.00%	11
COMPARISON GROUP AVERAGE	1.60%		2.08%	
PERCENT OF COMP GROUP AVE				
Utah Valley State College				

Indicator: RESEARCH EXPENDITURES % OF INSTRUCTION EXPENDITURES

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Alburquerque TVI	0.00%	1	0.00%	1
Austin Community College	0.00%	2	0.00%	2
Broward Communtiy College	0.00%	3	0.00%	3
Comm Coll of Southern Nevada	0.00%	4	0.00%	4
Cuyahoga Community College	0.00%	5	0.00%	5
El Paso Community College	0.00%	6	0.00%	6
Macomb Community College	0.00%	7	0.00%	7
Pima Community College	0.00%	8	0.00%	8
Portland Community College	0.00%	9	0.00%	9
Riverside Community College	0.00%	10	0.00%	10
SALT LAKE COMMUNITY COLLEGE	0.00%	11	0.00%	11
COMPARISON GROUP AVERAGE	0.00%		0.00%	
PERCENT OF COMP GROUP AVE				
Salt Lake Community College	0.00%		0.00%	

Indicator ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ California, San Diego	$5,960	1	$5,129	1
Univ of Virginia - Main Campus	$3,551	2	$3,722	2
University of Washington	$3,406	3	$3,461	3
University of California - Irvine	$3,245	4	$3,379	4
Univ Pittsburgh, Main Campus	$2,343	8	$3,077	5
University of Iowa	$2,628	5	$2,983	6
Univ of North Carolina - Chapel Hill	$2,538	6	$2,648	7
University of Illinois - Chicago	$2,442	7	$2,565	8
UNIVERSITY OF UTAH	$2,003	9	$2,319	9
Univ Cincinnati – Main Campus	$1,859	10	$2,082	10
Univ of New Mexico - Main Campus	$1,334	11	$1,285	11
COMPARISON GROUP AVERAGE	$2,846		$2,968	
PERCENT OF COMP GROUP AVE				
University of Utah	70.37%		78.13%	

Indicator ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ of California, Davis	$4,194	1	$4,493	1
Washington State University	$3,551	2	$3,279	2
Penn State Univ - Main Campus	$2,968	3	$3,123	3
Oregon State University	$1,821	4	$1,834	4
Iowa State University	$1,665	6	$1,825	5
North Carolina State Univ	$1,687	5	$1,702	6
Virginia Tech University	$1,554	7	$1,567	7
UTAH STATE UNIVERSITY	$1,412	8	$1,435	8
Colorado State University	$1,171	9	$1,426	9
Texas A & M University	$892	11	$1,094	10
New Mexico State University	$1,040	10	$1,041	11
COMPARISON GROUP AVERAGE	$1,996		$2,074	
PERCENT OF COMP GROUP AVE				
Utah State University	70.74%		69.17%	

Indicator ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
University of Northern Iowa	$1,836	1	$1,801	1
University of North Florida	$1,454	2	$1,591	2
Boise State University	$1,206	4	$1,424	3
Calif St Univ, Dominguez Hills	$719	11	$1,317	4
Clarion University of Pennsylvania	$1,222	3	$1,238	5
Western Carolina University	$1,064	5	$1,121	6
WEBER STATE UNIVERSITY	$840	8	$1,018	7
Univ of Wisconsin, Whitewater	$877	6	$888	8
Youngstown State University	$780	10	$818	9
SOUTHERN UTAH UNIVERSITY	$856	7	$805	10
Western Washington University	$797	9	$772	11
Indiana Univ/Purdue Univ - Ft Wayne	$360	12	$450	12
COMPARISON GROUP AVERAGE	$1,001		$1,104	
PERCENT OF COMP GROUP AVE				
Weber State University	83.92%		92.24%	
Southern Utah University	85.52%		72.94%	

Indicator ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
North Idaho College	$895	1	$938	1
COLLEGE OF EASTERN UTAH	$893	2	$909	2
Odessa College	$868	3	$874	3
Yavapai College	$786	5	$853	4
College of Southern Idaho	$545	10	$805	5
Central Oregon Comm College	$745	7	$732	6
Midland College	$771	6	$673	7
SNOW COLLEGE	$831	4	$672	8
San Juan College	$613	8	$601	9
DIXIE STATE COLLEGE	$600	9	$573	10
New Mexico Junior College	$460	11	$540	11
Arizona Western College	$0	13	$444	12
Cochise College	$247	12	$245	13
COMPARISON GROUP AVERAGE	$688		$681	
PERCENT OF COMP GROUP AVE				
Snow College	120.81%		98.61%	
College of Eastern Utah	129.83%		133.39%	
Dixie State College	87.23%		84.08%	

Indicator ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
University of Houston - Downtown	$821	1	$819	1
UTAH VALLEY STATE COLLEGE	$756	2	$695	2
Bluefield State College	$554	8	$695	3
Metro State College of Denver	$667	5	$691	4
CUNY Medger Evans	$670	4	$670	5
Missouri Southern State College	$682	3	$664	6
Fairmont State College	$571	6	$604	7
Mesa State College	$496	9	$562	8
West Virginia State College	$571	7	$524	9
CUNY York	$354	10	$356	10
Purdue Univ - North Central Campus	$199	11	$176	11
COMPARISON GROUP AVERAGE	$576		$587	
PERCENT OF COMP GROUP AVE				
Utah Valley State College	131.15%		118.42%	

Indicator ACADEMIC SUPPORT EXPENDITURES PER FTE

Comparison Group SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Cuyahoga Community College	$1,178	1	$1,313	1
Portland Community College	$891	2	$1,070	2
Pima Community College	$874	3	$896	3
Macomb Community College	$840	4	$861	4
Austin Community College	$701	6	$778	5
Riverside Community College	$586	8	$730	6
El Paso Community College	$734	5	$678	7
Alburquerque TVI	$633	7	$637	8
Broward Communtiy College	$498	9	$552	9
Comm Coll of Southern Nevada	$374	11	$422	10
SALT LAKE COMMUNITY COLLEGE	$384	10	$365	11
COMPARISON GROUP AVERAGE	$699		$755	
PERCENT OF COMP GROUP AVE				
Salt Lake Community College	54.91%		48.36%	

Indicator STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ Pittsburgh, Main Campus	$1,691	1	$1,802	1
University of California - Irvine	$1,676	2	$1,715	2
Univ California, San Diego	$1,587	3	$1,653	3
Univ of New Mexico - Main Campus	$945	4	$931	4
Univ Cincinnati – Main Campus	$789	9	$897	5
UNIVERSITY OF UTAH	$795	8	$886	6
University of Iowa	$808	6	$873	7
University of Illinois - Chicago	$903	5	$858	8
Univ of Virginia - Main Campus	$800	7	$812	9
Univ of North Carolina - Chapel Hill	$556	10	$593	10
University of Washington	$524	11	$549	11
COMPARISON GROUP AVERAGE	$1,007		$1,052	
PERCENT OF COMP GROUP AVE:				
University of Utah	78.97%		84.24%	

Indicator STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ of California, Davis	$1,335	1	$1,373	1
Iowa State University	$849	2	$892	2
Washington State University	$775	4	$778	3
Oregon State University	$790	3	$751	4
New Mexico State University	$697	5	$707	5
Colorado State University	$629	6	$679	6
Penn State Univ - Main Campus	$619	7	$623	7
Virginia Tech University	$580	8	$592	8
UTAH STATE UNIVERSITY	$486	9	$497	9
North Carolina State Univ	$455	10	$466	10
Texas A & M University	$350	11	$409	11
COMPARISON GROUP AVERAGE	$688		$706	
PERCENT OF COMP GROUP AVE				
Utah State University	70.67%		70.39%	

Indicator STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Calif St Univ, Dominguez Hills	$1,108	2	$1,218	1
Univ of Wisconsin, Whitewater	$1,141	1	$1,171	2
Clarion University of Pennsylvania	$1,028	3	$1,071	3
University of North Florida	$832	5	$986	4
SOUTHERN UTAH UNIVERSITY	$919	4	$957	5
Western Washington University	$775	6	$805	6
WEBER STATE UNIVERSITY	$772	7	$804	7
Youngstown State University	$578	8	$591	8
Boise State University	$505	10	$524	9
Indiana Univ/Purdue Univ - Ft Wayne	$509	9	$489	10
University of Northern Iowa	$383	12	$446	11
Western Carolina University	$411	11	$412	12
COMPARISON GROUP AVERAGE	$747		$790	
PERCENT OF COMP GROUP AVE:				
Southern Utah University	123.07%		121.22%	
Weber State University	103.38%		101.84%	

Indicator STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
New Mexico Junior College	$1,095	2	$1,441	1
COLLEGE OF EASTERN UTAH	$1,644	1	$1,340	2
Cochise College	$866	4	$914	3
North Idaho College	$833	5	$888	4
Yavapai College	$812	8	$880	5
SNOW COLLEGE	$883	3	$869	6
San Juan College	$813	6	$821	7
Midland College	$624	9	$654	8
DIXIE STATE COLLEGE	$551	11	$650	9
Arizona Western College	$0	13	$624	10
College of Southern Idaho	$812	7	$619	11
Central Oregon Comm College	$604	10	$615	12
Odessa College	$396	12	$520	13
COMPARISON GROUP AVERAGE	$828		$833	
PERCENT OF COMP GROUP AVE				
College of Eastern Utah	198.61%		160.78%	
Snow College	106.67%		104.26%	
Dixie State College	66.57%		77.99%	

Indicator STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Metro State College of Denver	$1,139	1	$1,125	1
UTAH VALLEY STATE COLLEGE	$921	3	$952	2
Bluefield State College	$1,103	2	$947	3
CUNY Medger Evans	$664	5	$771	4
CUNY York	$653	6	$749	5
West Virginia State College	$715	4	$628	6
Missouri Southern State College	$534	7	$566	7
Mesa State College	$495	8	$508	8
Fairmont State College	$458	9	$465	9
Purdue Univ - North Central Campus	$408	10	$417	10
Univerisity of Houston - Downtown	$206	11	$284	11
COMPARISON GROUP AVERAGE	$663		$674	
PERCENT OF COMP GROUP AVE				
Utah Valley State College	138.86%		141.28%	

Indicator STUDENT SERVICES EXPENDITURES PER FTE

Comparison Group SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Alburquerque TVI	$946	2	$1,052	1
Cuyahoga Community College	$948	1	$984	2
Pima Community College	$755	3	$823	3
Macomb Community College	$727	5	$777	4
SALT LAKE COMMUNITY COLLEGE	$750	4	$723	5
Portland Community College	$646	6	$681	6
Broward Communtiy College	$621	8	$628	7
Riverside Community College	$551	10	$608	8
El Paso Community College	$633	7	$598	9
Austin Community College	$585	9	$569	10
Comm Coll of Southern Nevada	$371	11	$387	11
COMPARISON GROUP AVERAGE	$685		$712	
PERCENT OF COMP GROUP AVE				
Salt Lake Community College	109.52%		101.57%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ Pittsburgh, Main Campus	$2,630	4	$3,039	1
Univ of Virginia - Main Campus	$2,886	1	$3,012	2
University of Washington	$2,783	2	$2,891	3
Univ California, San Diego	$2,667	3	$2,708	4
University of California - Irvine	$2,175	6	$2,208	5
Univ Cincinnati – Main Campus	$2,236	5	$2,198	6
University of Illinois - Chicago	$1,955	7	$2,159	7
Univ of New Mexico - Main Campus	$1,831	8	$1,983	8
Univ of North Carolina - Chapel Hill	$1,827	9	$1,952	9
University of Iowa	$1,737	10	$1,689	10
UNIVERSITY OF UTAH	$851	11	$919	11
COMPARISON GROUP AVERAGE	$2,143		$2,251	
PERCENT OF COMP GROUP AVE				
University of Utah	39.70%		40.83%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ of California, Davis	$2,004	1	$2,202	1
Washington State University	$1,956	2	$2,090	2
Texas A & M University	$1,533	3	$1,685	3
Virginia Tech University	$1,357	4	$1,398	4
New Mexico State University	$1,271	6	$1,373	5
UTAH STATE UNIVERSITY	$1,275	5	$1,362	6
North Carolina State Univ	$1,206	9	$1,323	7
Iowa State University	$1,228	7	$1,321	8
Oregon State University	$1,215	8	$1,306	9
Penn State Univ - Main Campus	$1,109	10	$1,187	10
Colorado State University	$1,045	11	$1,106	11
COMPARISON GROUP AVERAGE	$1,382		$1,487	
PERCENT OF COMP GROUP AVE				
Utah State University	92.27%		91.62%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Clarion University of Pennsylvania	$1,697	1	$1,773	1
Calif St Univ, Dominguez Hills	$1,481	2	$1,692	2
SOUTHERN UTAH UNIVERSITY	$1,274	3	$1,299	3
Youngstown State University	$1,145	4	$1,232	4
University of Northern Iowa	$980	7	$1,058	5
Boise State University	$1,009	6	$1,041	6
Western Washington University	$1,012	5	$1,032	7
Western Carolina University	$959	8	$985	8
WEBER STATE UNIVERSITY	$916	9	$880	9
University of North Florida	$599	10	$704	10
Indiana Univ/Purdue Univ - Ft Wayne	$554	11	$592	11
Univ of Wisconsin, Whitewater	$450	12	$519	12
COMPARISON GROUP AVERAGE	$1,006		$1,067	
PERCENT OF COMP GROUP AVE				
Southern Utah University	126.60%		121.71%	
Weber State University	91.02%		82.45%	

Note: Pell Grants are included in Scholarships and Fellowships.

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
College of Southern Idaho	$2,225	1	$2,185	1
Cochise College	$1,455	3	$1,590	2
COLLEGE OF EASTERN UTAH	$1,513	2	$1,418	3
Midland College	$1,011	6	$1,336	4
Arizona Western College	$0	13	$1,252	5
North Idaho College	$1,094	4	$1,234	6
DIXIE STATE COLLEGE	$795	10	$1,052	7
Central Oregon Comm College	$1,028	5	$971	8
Odessa College	$950	[illegible]	$970	9
New Mexico Junior College	$900	9	$956	10
San Juan College	$918	8	$882	11
SNOW COLLEGE	$777	11	$772	12
Yavapai College	$605	12	$735	13
COMPARISON GROUP AVERAGE	$1,106		$1,181	
PERCENT OF COMP GROUP AVE				
College of Eastern Utah	136.81%		120.07%	
Dixie State College	71.89%		89.08%	
Snow College	70.26%		65.37%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
CUNY Medger Evans	$2,812	1	$3,083	1
CUNY York	$2,494	2	$2,688	2
Bluefield State College	$1,466	3	$1,646	3
Missouri Southern State College	$1,278	4	$1,406	4
University of Houston - Downtown	$1,188	5	$1,336	5
Mesa State College	$1,162	6	$1,317	6
Fairmont State College	$1,157	7	$1,242	7
West Virginia State College	$997	8	$1,100	8
Metro State College of Denver	$918	9	$961	9
UTAH VALLEY STATE COLLEGE	$738	10	$755	10
Purdue Univ - North Central Campus	$670	11	$666	11
COMPARISON GROUP AVERAGE	$1,353		$1,473	
PERCENT OF COMP GROUP AVE				
Utah Valley State College	54.56%		51.27%	

Indicator: SCHOLARSHIPS AND FELLOWSHIPS PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
El Paso Community College	$1,817	1	$1,911	1
Cuyahoga Community College	$1,200	2	$1,268	2
Broward Communtiy College	$755	4	$906	3
Pima Community College	$806	3	$845	4
Alburquerque TVI	$674	5	$748	5
Riverside Community College	$529	8	$654	6
Portland Community College	$582	7	$620	7
SALT LAKE COMMUNITY COLLEGE	$614	6	$606	8
Austin Community College	$487	9	$486	9
Comm Coll of Southern Nevada	$321	10	$429	10
Macomb Community College	$219	11	$242	11
COMPARISON GROUP AVERAGE	$728		$792	
PERCENT OF COMP GROUP AVE				
Salt Lake Community College	84.38%		76.49%	

Note: Pell Grants are included in Scholarships and Fellowships

Indicator INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ Pittsburgh, Main Campus	$3,262	1	$2,947	1
Univ California, San Diego	$2,479	3	$2,533	2
University of Washington	$2,533	2	$2,454	3
UNIVERSITY OF UTAH	$2,021	5	$2,324	4
Univ of North Carolina - Chapel Hill	$2,108	4	$2,310	5
Univ of Virginia - Main Campus	$1,632	7	$1,924	6
Univ Cincinnati – Main Campus	$1,196	10	$1,798	7
University of California - Irvine	$1,635	6	$1,669	8
Univ of New Mexico - Main Campus	$1,300	9	$1,203	9
University of Iowa	$1,113	11	$1,181	10
University of Illinois - Chicago	$1,324	8	$1,076	11
COMPARISON GROUP AVERAGE	$1,873		$1,947	
PERCENT OF COMP GROUP AVE				
University of Utah	107.90%		119.35%	

Indicator INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
North Carolina State Univ	$1,846	3	$2,219	1
Univ of California, Davis	$1,973	2	$1,940	2
Washington State University	$1,576	4	$1,598	3
Virginia Tech University	$1,565	5	$1,563	4
Texas A & M University	$1,393	6	$1,543	5
Colorado State University	$1,157	10	$1,484	6
Iowa State University	$1,357	7	$1,387	7
Oregon State University	$2,102	1	$1,303	8
UTAH STATE UNIVERSITY	$1,261	9	$1,139	9
New Mexico State University	$1,068	11	$1,132	10
Penn State Univ - Main Campus	$1,285	8	$1,107	11
COMPARISON GROUP AVERAGE	$1,508		$1,492	
PERCENT OF COMP GROUP AVE				
Utah State University	83.65%		76.33%	

Indicator INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Calif St Univ, Dominguez Hills	$1,284	3	$1,589	1
Western Carolina University	$1,418	2	$1,522	2
University of North Florida	$1,283	4	$1,472	3
Clarion University of Pennsylvania	$1,441	1	$1,415	4
Youngstown State University	$929	7	$1,302	5
University of Northern Iowa	$1,223	5	$1,194	6
WEBER STATE UNIVERSITY	$892	10	$1,119	7
SOUTHERN UTAH UNIVERSITY	$1,097	6	$973	8
Indiana Univ/Purdue Univ - Ft Wayne	$907	9	$969	9
Western Washington University	$921	8	$961	10
Boise State University	$767	11	$791	11
Univ of Wisconsin, Whitewater	$661	12	$658	12
COMPARISON GROUP AVERAGE	$1,069		$1,164	
PERCENT OF COMP GROUP AVE				
Southern Utah University	102.66%		83.61%	
Weber State University	83.48%		96.15%	

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Central Oregon Comm College	$1,293	4	$1,853	1
Yavapai College	$1,833	1	$1,767	2
Cochise College	$1,773	2	$1,739	3
COLLEGE OF EASTERN UTAH	$1,639	3	$1,354	4
Odessa College	$1,280	6	$1,192	5
North Idaho College	$932	10	$1,120	6
SNOW COLLEGE	$1,285	5	$1,087	7
College of Southern Idaho	$643	11	$1,029	8
San Juan College	$1,089	7	$998	9
New Mexico Junior College	$1,070	8	$949	10
Midland College	$933	9	$945	11
Arizona Western College	$0	13	$849	12
DIXIE STATE COLLEGE	$618	12	$618	13
COMPARISON GROUP AVERAGE	$1,199		$1,192	
PERCENT OF COMP GROUP AVE:				
College of Eastern Utah	136.70%		113.56%	
Snow College	107.17%		91.17%	
Dixie State College	51.54%		51.83%	

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
CUNY Medger Evans	$2,197	1	$2,112	1
CUNY York	$1,519	2	$1,561	2
University of Houston - Downtown	$1,400	3	$1,446	3
Bluefield State College	$1,168	4	$1,090	4
Purdue Univ - North Central Campus	$1,096	5	$1,002	5
UTAH VALLEY STATE COLLEGE	$997	7	$977	6
West Virginia State College	$1,092	6	$924	7
Fairmont State College	$740	8	$793	8
Metro State College of Denver	$731	9	$758	9
Missouri Southern State College	$621	10	$591	10
Mesa State College	$573	11	$508	11
COMPARISON GROUP AVERAGE	$1,103		$1,069	
PERCENT OF COMP GROUP AVE:				
Utah Valley State College	90.38%		91.37%	

Indicator: INSTITUTIONAL SUPPORT EXPENDITURES PER FTE

Comparison Group: SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Cuyahoga Community College	$1,858	1	$2,072	1
Portland Community College	$1,745	2	$1,415	2
Austin Community College	$1,152	3	$1,172	3
El Paso Community College	$1,112	4	$1,121	4
Riverside Community College	$932	6	$1,012	5
Broward Communtiy College	$854	7	$974	6
Pima Community College	$934	5	$923	7
SALT LAKE COMMUNITY COLLEGE	$822	8	$824	8
Alburquerque TVI	$784	10	$816	9
Macomb Community College	$604	11	$643	10
Comm Coll of Southern Nevada	$795	9	$499	11
COMPARISON GROUP AVERAGE	$1,054		$1,043	
PERCENT OF COMP GROUP AVE:				
Salt Lake Community College	78.00%		79.02%	

Indicator PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
University of Illinois - Chicago	$3,147	1	$3,083	1
Univ of North Carolina - Chapel Hill	$2,849	2	$2,968	2
University of Washington	$2,645	3	$2,443	3
Univ Pittsburgh, Main Campus	$1,884	4	$2,040	4
University of Iowa	$1,752	6	$1,766	5
Univ California, San Diego	$1,830	5	$1,752	6
Univ Cincinnati – Main Campus	$1,521	7	$1,546	7
Univ of New Mexico - Main Campus	$1,379	10	$1,476	8
UNIVERSITY OF UTAH	$1,385	9	$1,465	9
Univ of Virginia - Main Campus	$1,432	8	$1,434	10
University of California - Irvine	$1,182	11	$1,402	11
COMPARISON GROUP AVERAGE	$1,910		$1,943	
PERCENT OF COMP GROUP AVE				
University of Utah	72.53%		75.39%	

Indicator PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Colorado State University	$878	11	$2,041	1
Univ of California, Davis	$1,902	1	$1,689	2
Washington State University	$1,475	3	$1,589	3
North Carolina State Univ	$1,488	2	$1,535	4
Penn State Univ - Main Campus	$1,465	4	$1,497	5
Texas A & M University	$1,234	6	$1,315	6
Iowa State University	$1,105	8	$1,157	7
New Mexico State University	$1,126	7	$1,127	8
Virginia Tech University	$1,039	9	$1,126	9
Oregon State University	$1,262	5	$1,057	10
UTAH STATE UNIVERSITY	$889	10	$944	11
COMPARISON GROUP AVERAGE	$1,260		$1,389	
PERCENT OF COMP GROUP AVE				
Utah State University	70.54%		67.97%	

Indicator PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Western Carolina University	$1,187	1	$1,209	1
Clarion University of Pennsylvania	$1,108	2	$1,160	2
University of Northern Iowa	$1,026	3	$1,088	3
Indiana Univ/Purdue Univ - Ft Wayne	$851	5	$947	4
SOUTHERN UTAH UNIVERSITY	$861	4	$882	5
University of North Florida	$789	6	$794	6
Calif St Univ, Dominguez Hills	$789	7	$784	7
Boise State University	$701	11	$769	8
Youngstown State University	$737	9	$760	9
Western Washington University	$742	8	$733	10
WEBER STATE UNIVERSITY	$729	10	$647	11
Univ of Wisconsin, Whitewater	$534	12	$509	12
COMPARISON GROUP AVERAGE	$838		$935	
PERCENT OF COMP GROUP AVE				
Southern Utah University	102.77%		94.36%	
Weber State University	87.01%		69.22%	

Indicator PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Odessa College	$1,119	2	$1,068	1
Midland College	$1,156	1	$1,040	2
Cochise College	$902	6	$936	3
San Juan College	$933	4	$867	4
New Mexico Junior College	$776	9	$859	5
COLLEGE OF EASTERN UTAH	$760	10	$838	6
North Idaho College	$789	8	$823	7
SNOW COLLEGE	$875	7	$822	8
Arizona Western College	$0	13	$817	9
DIXIE STATE COLLEGE	$753	11	$760	10
College of Southern Idaho	$1,049	3	$735	11
Central Oregon Comm College	$710	12	$725	12
Yavapai College	$930	5	$710	13
COMPARISON GROUP AVERAGE	$896		$846	
PERCENT OF COMP GROUP AVE				
Snow College	97.66%		97.15%	
College of Eastern Utah	84.82%		99.04%	
Dixie State College	84.04%		89.82%	

Indicator PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
CUNY York	$1,400	1	$1,575	1
CUNY Medger Evans	$917	3	$1,029	2
Purdue Univ - North Central Campus	$1,064	2	$994	3
Bluefield State College	$763	4	$798	4
West Virginia State College	$740	5	$692	5
Mesa State College	$566	7	$627	6
Metro State College of Denver	$562	8	$587	7
Missouri Southern State College	$570	6	$558	8
Fairmont State College	$532	10	$548	9
UTAH VALLEY STATE COLLEGE	$552	9	$514	10
University of Houston - Downtown	$441	11	$481	11
COMPARISON GROUP AVERAGE	$737		$764	
PERCENT OF COMP GROUP AVE				
Utah Valley State College	74.90%		67.29%	

Indicator PHYSICAL PLANT O & M EXPENDITURES PER FTE

Comparison Group SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Cuyahoga Community College	$883	1	$946	1
Portland Community College	$812	2	$790	2
Macomb Community College	$740	3	$781	3
SALT LAKE COMMUNITY COLLEGE	$671	4	$657	4
Broward Communtiy College	$630	5	$644	5
Austin Community College	$445	10	$583	6
Riverside Community College	$548	6	$554	7
Alburquerque TVI	$512	8	$508	8
Pima Community College	$507	9	$499	9
Comm Coll of Southern Nevada	$514	7	$466	10
El Paso Community College	$442	11	$427	11
COMPARISON GROUP AVERAGE	$609		$623	
PERCENT OF COMP GROUP AVE				
Salt Lake Community College	144.88%		105.43%	

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Indicator TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group UNIVERSITY OF UTAH

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ California San Diego	$44,258	1	$51,416	1
Univ of North Carolina - Chapel Hill	$37,291	2	$39,170	2
Univ Pittsburgh, Main Campus	$33,742	4	$36,281	3
University of Washington	$35,298	3	$35,159	4
University of Illinois - Chicago	$31,768	5	$32,798	5
University of California - Irvine	$29,802	7	$32,757	6
UNIVERSITY OF UTAH	$30,285	6	$32,664	7
Univ of Virginia - Main Campus	$28,861	8	$29,933	8
University of Iowa	$27,300	9	$28,849	9
Univ of New Mexico - Main Campus	$25,250	10	$25,465	10
Univ Cincinnati – Main Campus	$21,433	11	$23,265	11
COMPARISON GROUP AVERAGE	$31,390		$33,432	
PERCENT OF COMP GROUP AVE				
University of Utah	96.48%		97.70%	

Indicator TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group UTAH STATE UNIVERSITY

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Univ of California, Davis	$35,819	1	$41,930	1
North Carolina State Univ	$25,465	3	$26,290	2
Oregon State University	$26,003	2	$24,643	3
Texas A & M University	$21,727	7	$23,476	4
Iowa State University	$22,484	4	$23,093	5
Washington State University	$22,262	5	$22,783	6
Penn State Univ - Main Campus	$22,116	6	$21,777	7
Colorado State University	$17,137	10	$19,800	8
Virginia Tech University	$18,691	9	$19,403	9
New Mexico State University	$19,311	8	$19,203	10
UTAH STATE UNIVERSITY	$16,891	11	$17,795	11
COMPARISON GROUP AVERAGE	$22,537		$23,654	
PERCENT OF COMP GROUP AVE				
Utah State University	74.95%		75.23%	

Indicator TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group COMPREHENSIVE INSTITUTIONS

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Clarion University of Pennsylvania	$12,235	1	$12,764	1
University of Northern Iowa	$12,191	2	$12,642	2
Western Carolina University	$11,404	4	$11,876	3
Calif St Univ, Dominguez Hills	$11,702	3	$11,859	4
Boise State University	$10,741	5	$11,139	5
Youngstown State University	$9,503	8	$10,091	6
Western Washington University	$9,677	7	$10,037	7
University of North Florida	$9,397	9	$9,926	8
SOUTHERN UTAH UNIVERSITY	$9,786	6	$9,779	9
Indiana Univ/Purdue Univ - Ft Wayne	$8,911	10	$9,442	10
WEBER STATE UNIVERSITY	$8,631	11	$8,672	11
Univ of Wisconsin, Whitewater	$8,272	12	$8,499	12
COMPARISON GROUP AVERAGE	$10,204		$10,561	
PERCENT OF COMP GROUP AVE				
Southern Utah University	95.92%		92.60%	
Weber State University	84.58%		82.12%	

Indicator TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group COLLEGES

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
San Juan College	$10,197	3	$11,596	1
Odessa College	$9,621	7	$11,507	2
Central Oregon Comm College	$11,181	1	$11,147	3
Cochise College	$10,015	4	$10,400	4
Yavapai College	$9,756	5	$10,181	5
College of Southern Idaho	$9,570	8	$10,013	6
Midland College	$9,640	6	$9,980	7
New Mexico Junior College	$7,229	11	$9,752	8
North Idaho College	$9,129	9	$9,676	9
COLLEGE OF EASTERN UTAH	$10,355	2	$9,504	10
SNOW COLLEGE	$7,689	10	$7,278	11
Arizona Western College	$0	13	$7,265	12
DIXIE STATE COLLEGE	$6,576	12	$6,951	13
COMPARISON GROUP AVERAGE	$9,247		$9,635	
PERCENT OF COMP GROUP AVE				
College of Eastern Utah	111.99%		98.64%	
Snow College	83.16%		75.54%	
Dixie State College	71.12%		72.15%	

Indicator TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group UTAH VALLEY STATE COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
CUNY Medger Evans	$11,356	1	$12,417	1
CUNY York	$10,249	2	$11,005	2
Purdue Univ - North Central Campus	$9,008	4	$9,355	3
Bluefield State College	$9,142	3	$9,176	4
Missouri Southern State College	$7,840	7	$8,363	5
West Virginia State College	$8,047	5	$7,877	6
University of Houston - Downtown	$7,890	6	$7,872	7
Metro State College of Denver	$7,138	8	$7,342	8
Fairmont State College	$6,815	9	$7,267	9
Mesa State College	$6,368	11	$6,837	10
UTAH VALLEY STATE COLLEGE	$6,705	10	$6,766	11
COMPARISON GROUP AVERAGE	$8,233		$6,441	
PERCENT OF COMP GROUP AVE				
Utah Valley State College	81.45%		105.04%	

Indicator TOTAL EXPENDITURES AND TRANSFERS PER FTE

Comparison Group SALT LAKE COMMUNITY COLLEGE

	1996-97		1997-98	
	Amount	Rank	Amount	Rank
Cuyahoga Community College	$11,236	1	$11,372	
Portland Community College	$9,446	2	$9,641	
El Paso Community College	$8,772	3	$8,936	
Alburquerque TVI	$7,999	4	$7,855	
Austin Community College	$6,910	5	$7,521	
Macomb Community College	$6,758	6	$7,441	
Pima Community College	$6,702	8	$6,764	
Broward Communtiy College	$6,206	9	$6,702	
SALT LAKE COMMUNITY COLLEGE	$6,736	7	$6,597	
Riverside Community College	$5,743	10	$6,325	
Comm Coll of Southern Nevada	$5,119	11	$5,652	
COMPARISON GROUP AVERAGE	$7,421		$7,710	
PERCENT OF COMP GROUP AVE				
Salt Lake Community College	90.77%		85.57%	